

MONTANA SENATE  
2007 LEGISLATURE

FINANCE AND CLAIMS

ROLL CALL

DATE 5-14-07

NAMES	PRESENT	ABSENT	EXCUSED
SEN. KEITH BALES (R)	✓		
SEN. GREGORY BARKUS (R)	✓		
SEN. JOHN BRUEGGEMAN (R)	✓		
SEN. JOHN COBB (R)	✓		
SEN. MIKE COONEY (D)	✓		
SEN. STEVE GALLUS (D)	✓		
SEN. KEN HANSEN (D)	✓		
SEN. BOB HAWKS (D)	✓		
SEN. RICK LAIBLE (R)			✓
SEN. LANE LARSON (D)	✓		
SEN. DAVE LEWIS (R)	✓		
SEN. GREG LIND (D)	✓		
SEN. COREY STAPLETON (R)	✓		
SEN. BILL TASH (R)	✓		
SEN. MITCH TROPILA (D)	✓		
SEN. DAVID WANZENRIED (D)	✓		
SEN. DAN WEINBERG (D)	✓		
SEN. CAROL WILLIAMS (D)	✓		
SEN. TRUDI SCHMIDT (D) - CHR	✓		
TARYN PURDY, LFD	✓		
PRUDENCE GILDROY, SECRETARY	✓		



## SENATE STANDING COMMITTEE REPORT

May 14, 2007

Page 1 of 4

Mr. President:

We, your committee on **Finance and Claims** recommend that **House Bill 2** (third reading copy - blue) be concurred in as amended.

Signed:   
Senator Trudi Schmidt, Chair

To be carried by Senator Trudi Schmidt

And, that such amendments read:

1. Page A-2, line 10.

**Strike:** "1,000,000 1,000,000" [general fund FY08 and FY09]

**Insert:** "597,500 747,500" [general fund FY08 and FY09]

2. Page A-2, line 16.

**Strike:** "0 0" [general fund FY08 and FY09]

**Insert:** "d. Self-Help Law Program (Restricted/Biennial/OTO)  
252,500 252,500" [general fund FY08 and FY09]

3. Page A-2, line 27.

**Strike:** "150,000" [general fund FY08]

**Insert:** "300,000" [general fund FY08]

4. Page A-3.

**Following:** line 25

**Insert:** "Funds in Self-Help Law Program may be used only to provide and support the development, maintenance, and availability of self-help legal forms and instructions regarding civil legal proceedings in Montana's courts; the development of curriculum and materials suitable for classes and clinics about civil legal proceedings and forms; the development, updating, and provision of information and training materials for judges, clerks of court, other court officers, judicial branch employees, and volunteers about self-help legal resources and how to assist self-represented litigants in a manner that is impartial, facilitates

**Committee Vote:**

Yes 18, No 0

Fiscal Note Required — 

042102SC.spb

effective and efficient court operations, and does not constitute providing direct legal representation; the establishment and maintenance of multimedia materials that provide information about Montana's civil laws, courts, rules, legal forms, and available legal resources; coordination, recruitment, and training of volunteer attorneys to provide legal advice and direct legal representation to persons with civil legal needs who are unable to pay for those services; and coordination and cooperation with other access to justice efforts."

5. Page A-10, line 8.

**Strike:** "4,217,315    4,107,964" [general fund FY08 and FY09]

**Insert:** "4,652,529    4,396,278" [general fund FY08 and FY09]

6. Page A-10, line 25.

**Strike:** "10,678,472    10,705,643" [general fund FY08 and FY09]

**Insert:** "11,749,483    11,825,747" [general fund FY08 and FY09]

7. Page A-11.

**Following:** line 5

**Insert:** "c. Tax Administration (OTO)    2,000,000    2,000,000"  
[general fund FY08 and FY09]

8. Page A-11, line 21.

**Strike:** "7,114,975    7,110,637" [general fund FY08 and FY09]

**Insert:** "9,608,750    9,702,219" [general fund FY08 and FY09]

9. Page A-12, line 14.

**Strike:** "17,061,932    17,175,259" [general fund FY08 and FY09]

**Insert:** "18,061,932    18,175,259" [general fund FY08 and FY09]

10. Page B-4, line 12.

**Strike:** "0    0" [general fund FY08 and FY09]

**Insert:** "j. Family Planning Services (Restricted/OTO)  
536,523    536,523" [general fund FY08 and FY09]

**Renumber:** subsequent subsections

11. Page B-4, line 20.

**Strike:** "750,000    750,000" [general fund]

**Insert:** "250,000    250,000" [general fund]

12. Page C-1, line 11

**Strike:** "0    0" [general fund FY08 and FY09]

**Insert:** "a. State Wildlife Grants (OTO) 250,000    250,000"  
[general fund FY08 and FY09]

**Renumber:** subsequent subsections

13. Page C-2, line 3

**Strike:** "0 0" [general fund FY08 and FY09]

**Insert:** "c. State Wildlife Grants (OTO) 250,000 250,000"  
[general fund FY08 and FY09]

14. Page C-9, line 13.

**Strike:** "13,743,175 13,785,951" [general fund FY08 and FY09]

**Insert:** "8,843,175 8,885,951" [general fund FY08 and FY09]

15. Page C-9, line 13.

**Strike:** "13,743,175 13,785,951" [general fund FY08 and FY09]

**Insert:** "13,643,175 13,685,951" [general fund FY08 and FY09]

16. Page D-2, line 19.

**Strike:** "1,000,000" [general fund FY09]

**Insert:** "0" [general fund FY09]

17. Page D-5, line 12.

**Strike:** "35,978,415 36,746,259" [general fund FY08 and FY09]

**Insert:** "36,221,963 36,990,421" [general fund FY08 and FY09]

18. Page D-5, line 23.

**Following:** "~~(Biennial)~~"

**Insert:** "(Biennial)"

19. Page D-6, line 6.

**Following:** "Increase ("

**Strike:** "RESTRICTED/"

20. Page D-7.

**Strike:** line 16 through line 18 in their entirety

21. Page E-3, line 4.

**Strike:** "[LC 5]"

**Insert:** "House Bill No. 10"

22. Page E-4, line 7.

**Strike:** "579,099" [general fund FY08]

**Insert:** "979,099" [general fund FY08]

23. Page E-5.

**Following:** line 12

**Insert:** "b. Property Tax Reimbursement -- House Bill No. 10



71,774 195,496" [general fund FY08 & FY09]  
**Renumber:** subsequent subsections

24. Page E-5, line 26.

**Strike:** "250,000      250,000" [general fund FY08 and FY09]

**Insert:** "50,000      50,000" [general fund FY08 and FY09]

25. Page E-9.

**Following:** line 7

**Insert:** "Property Tax Reimbursement is contingent upon passage  
and approval of House Bill No. 10."

26. Page E-10, line 6 through line 7.

**Strike:** line 6 through line 7 in their entirety

27. Page E-12, line 9.

**Strike:** "1,084,821 1,091,328" [general fund FY08 and FY09]

**Insert:** "1,184,821 1,191,328" [general fund FY08 and FY09]

- END -

MONTANA STATE SENATE  
2007 LEGISLATURE

ROLL CALL VOTE

FINANCE AND CLAIMS

DATE 5-14-07 BILL NO. HB 2 NUMBER 11-8 pm

MOTION HB 000224.9 pg

NAME	AYE	NO
SEN. KEITH BALES (R)		✓
SEN. GREGORY BARKUS (R)		✓
SEN. JOHN BRUEGGEMAN (R)		✓
SEN. JOHN COBB (R)		✓
SEN. MIKE COONEY (D)	✓	
SEN. STEVE GALLUS (D)	✓	
SEN. KEN HANSEN (D)	✓	
SEN. RICK LAIBLE (R)		✓
SEN. LANE LARSON (D)	✓	
SEN. DAVE LEWIS (R)		✓
SEN. GREG LIND (D)	✓	
SEN. COREY STAPLETON (R)		✓
SEN. BILL TASH (R)		✓
SEN. MITCH TROPILA (D)	✓	
SEN. DAVID WANZENRIED (D)	✓	
SEN. DAN WEINBERG (D)	✓	
SEN. CAROL WILLIAMS (D)	✓	
SEN. BOB HAWKS (D), VICE CHAIRMAN	✓	
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN	✓	
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

MONTANA STATE SENATE  
2007 LEGISLATURE

ROLL CALL VOTE

FINANCE AND CLAIMS

DATE 5-14-07 BILL NO. HB 2 NUMBER 11-8

MOTION HB 000 214.97j #2

NAME	AYE	NO
SEN. KEITH BALES (R)		✓
SEN. GREGORY BARKUS (R)		✓
SEN. JOHN BRUEGGEMAN (R)		✓
SEN. JOHN COBB (R)	✓	
SEN. MIKE COONEY (D)	✓	
SEN. STEVE GALLUS (D)	✓	
SEN. KEN HANSEN (D)	✓	
SEN. RICK LAIBLE (R)	✓	
SEN. LANE LARSON (D)		✓
SEN. DAVE LEWIS (R)		✓
SEN. GREG LIND (D)	✓	
SEN. COREY STAPLETON (R)		✓
SEN. BILL TASH (R)		✓
SEN. MITCH TROPILA (D)	✓	
SEN. DAVID WANZENRIED (D)	✓	
SEN. DAN WEINBERG (D)	✓	
SEN. CAROL WILLIAMS (D)	✓	
SEN. BOB HAWKS (D), VICE CHAIRMAN	✓	
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN	✓	
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

MONTANA STATE SENATE  
2007 LEGISLATURE

ROLL CALL VOTE

FINANCE AND CLAIMS

DATE 5-14-07 BILL NO. HB 2 NUMBER 11-8

MOTION HB 000225.GPS

NAME	AYE	NO
SEN. KEITH BALES (R)		✓
SEN. GREGORY BARKUS (R)		✓
SEN. JOHN BRUEGGEMAN (R)		✓
SEN. JOHN COBB (R)	✓	
SEN. MIKE COONEY (D)	✓	
SEN. STEVE GALLUS (D)		✓
SEN. KEN HANSEN (D)	✓	
SEN. RICK LAIBLE (R)		✓
SEN. LANE LARSON (D)	✓	
SEN. DAVE LEWIS (R)		✓
SEN. GREG LIND (D)	✓	
SEN. COREY STAPLETON (R)		✓
SEN. BILL TASH (R)		✓
SEN. MITCH TROPILA (D)	✓	
SEN. DAVID WANZENRIED (D)	✓	
SEN. DAN WEINBERG (D)	✓	
SEN. CAROL WILLIAMS (D)	✓	
SEN. BOB HAWKS (D), VICE CHAIRMAN	✓	
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN	✓	
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

MONTANA STATE SENATE  
2007 LEGISLATURE

ROLL CALL VOTE

FINANCE AND CLAIMS

DATE 5-14-07 BILL NO. HB 2 NUMBER 10-9

MOTION Conceptual amendment to Section D-2  
Lines 17 & 18 to eliminate the additional \$1 million  
to the Meth Watch program

NAME	AYE	NO
SEN. KEITH BALES (R)		✓
SEN. GREGORY BARKUS (R)		✓
SEN. JOHN BRUEGGEMAN (R)		✓
SEN. JOHN COBB (R)	✓	
SEN. MIKE COONEY (D)	✓	
SEN. STEVE GALLUS (D)		✓
SEN. KEN HANSEN (D)	✓	
SEN. RICK LAIBLE (R)		✓
SEN. LANE LARSON (D)	✓	
SEN. DAVE LEWIS (R)		✓
SEN. GREG LIND (D)	✓	
SEN. COREY STAPLETON (R)		✓
SEN. BILL TASH (R)		✓
SEN. MITCH TROPILA (D)		✓
SEN. DAVID WANZENRIED (D)	✓	
SEN. DAN WEINBERG (D)	✓	
SEN. CAROL WILLIAMS (D)	✓	
SEN. BOB HAWKS (D), VICE CHAIRMAN	✓	
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN	✓	
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

MONTANA STATE SENATE  
2007 LEGISLATURE

ROLL CALL VOTE

FINANCE AND CLAIMS

DATE 5-14-07 BILL NO. HB2 NUMBER 11-7

MOTION Conceptual amendment to B-4 line 20  
to remove \$1 million

SEN.  
GALLUS 1  
SEN.  
STAPLETON  
VOTED 180  
178 MINUTES

NAME	AYE	NO
SEN. KEITH BALES (R)		✓
SEN. GREGORY BARKUS (R)		✓
SEN. JOHN BRUEGGEMAN (R)		✓
SEN. JOHN COBB (R)		
SEN. MIKE COONEY (D)	✓	
SEN. STEVE GALLUS (D)	✓	
SEN. KEN HANSEN (D)	✓	
SEN. RICK LAIBLE (R)		
SEN. LANE LARSON (D)	✓	✓
SEN. DAVE LEWIS (R)		✓
SEN. GREG LIND (D)	✓	
SEN. COREY STAPLETON (R)		
SEN. BILL TASH (R)		
SEN. MITCH TROPILA (D)		✓
SEN. DAVID WANZENRIED (D)	✓	✓
SEN. DAN WEINBERG (D)	✓	
SEN. CAROL WILLIAMS (D)	✓	
SEN. BOB HAWKS (D), VICE CHAIRMAN	✓	
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN	✓	
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

# Montana Senate Committee Proxy Form

I, the undersigned, hereby grant my proxy for voting purposes to

GREG BARKUS for all business that

may come before the FINANCE Committee

on this 10 day in May 2007.

Signed:

*[Signature]*  
SEN. RICK LAIBLE

HB1 NO =  
COONEY MOTION TO YES  
USE 2007 SESSION #

# Montana Senate Committee Proxy Form

I, the undersigned, hereby grant my proxy for voting purposes to

Kent Bales & GREG BARKUS for all business that

may come before the FINANCE Committee

on this 14 day in May 2007.

Signed:

*[Signature]*  
SEN. RICK LAIBLE

Amend HB000412, AGD NO  
HB4 YES

HB2  
AB222 APG YES  
223 APG YES  
224 APG P. NO  
214 APJ YES ①  
NO ②  
208 ARJ P NO  
225 APG P NO

LIND Concept  
Red MethWatr 1m12 NO Pass 10-9  
Red Tremo Lite Ash 1m12 NO Pass 11-7  
Red Wildlife Grants NO Pass  
214 AGD NO  
209 NO Pass  
216 AGD YES THE DEAL MAKER!

## SENATE PROXY FORM

According to Senate Rule 30-70 ( 13 ) ( f ) , a committee member may vote by proxy using a standard form.

### PROXY VOTE

I, the undersigned, hereby authorize Senator Williams

to vote my proxy on any issue before the Senate \_\_\_\_\_

Finance \_\_\_\_\_ Committee

held on 5/14 \_\_\_\_\_, 2007.

[Signature]  
SENATOR  
STATE OF MONTANA

## SENATE PROXY FORM

According to Senate Rule 30-70 ( 13 ) ( f ) , a committee member may vote by proxy using a standard form.

### PROXY VOTE

I, the undersigned, hereby authorize Senator [Signature]

to vote my proxy on any issue before the Senate \_\_\_\_\_

\_\_\_\_\_ Committee

held on \_\_\_\_\_, 2007.

Cooney  
4-Ag. stations  
pro re  
Liberty  
44

[Signature]  
SENATOR  
STATE OF MONTANA



## FINANCE AND CLAIMS

**BILLS BEING HEARD TODAY** HB 4

[illegible]

**PLEASE LEAVE PREPARED STATEMENT WITH COMMITTEE SECRETARY**

## HOUSE BILL NO. 2

INTRODUCED BY CLARK, FRANKLIN

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2009, AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2007".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2009 biennium, are adopted as legislative intent.

NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2011 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinal numbered with an Arabic numeral.

NEW SECTION. Section 6. Personal services funding -- 2011 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2011 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2011 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.



-BP-1-

HB 2

THIRD READING  
AS AMENDED

- 1 NEW SECTION. Section 7. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.
- 2 NEW SECTION. Section 8. Effective date. [This act] is effective July 1, 2007.
- 3 NEW SECTION. Section 9. Appropriations. The following money is appropriated for the respective fiscal years:



Fiscal 2008												Fiscal 2009																							
General Fund			State Special Revenue			Federal Special Revenue			Proprietary			Other			Total			General Fund			State Special Revenue			Federal Special Revenue			Proprietary			Other			Total		
A. GENERAL GOVERNMENT AND TRANSPORTATION																																			
LEGISLATIVE BRANCH (1104)																																			
1. Legislative Services (20) (Biennial)																																			
5,425,156			864,666			0			0			0			6,289,822			5,696,835			337,059			0			0			6,033,894					
a. Technology Allowance for Legislators (Biennial)																																			
75,000			0			0			0			0			75,000			0			0			0			0			0					
b. TVMT (Restricted/Biennial/OTO)																																			
200,000			0			0			0			0			200,000			0			0			0			0			0					
2. Legislative Committees and Activities (21) (Biennial)																																			
610,825			0			0			0			0			610,825			383,648			0			0			0			383,648					
a. Interim Study on Mental Health (Biennial/OTO)																																			
200,000			0			0			0			0			200,000			0			0			0			0			0					
3. Fiscal Analysis and Review (27) (Biennial)																																			
1,461,210			0			0			0			0			1,461,210			1,506,824			0			0			0			1,506,824					
a. Government Performance Training (Restricted/Biennial/OTO)																																			
18,900			0			0			0			0			18,900			0			0			0			0			0					
4. Audit and Examination (28) (Biennial)																																			
2,169,731			1,650,570			0			0			0			3,820,301			2,249,562			1,579,822			0			0			3,829,384					
Total																																			
10,160,822			2,515,236			0			0			0			12,676,058			9,836,869			1,916,881			0			0			11,753,750					
CONSUMER COUNSEL (1112)																																			
1. Administration Program (01)																																			
0			1,236,461			0			0			0			1,236,461			0			1,250,977			0			0			1,250,977					
a. Contingency Reserve (Restricted)																																			
0			250,000			0			0			0			250,000			0			250,000			0			0			250,000					

Fiscal 2008													
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total												
2	0	1,486,461	0	0	0	1,486,461	0	1,500,977	0	0	0	0	1,500,977
3	JUDICIARY (2110)												
4	1. Supreme Court Operations (01)												
5	7,792,574	110,042	125,380	0	0	8,027,996	7,902,444	110,042	125,879	0	0	0	8,138,365
6	a. Legislative Audit (Restricted/Biennial)												
7	44,288	0	0	0	0	44,288	0	0	0	0	0	0	0
8	b. Drug Treatment Courts (Restricted/Biennial)												
9	500,000	0	0	0	0	500,000	500,000	0	0	0	0	0	500,000
10	1,000,000					1,000,000	1,000,000						1,000,000
11	c. Report on Progress Toward Measurable Goals and Objectives (Restricted/Biennial/OTO)												
12	5,000	0	0	0	0	5,000	0	0	0	0	0	0	0
13	2,500					2,500	2,500						2,500
14	d. Self-Help Law Program (Restricted/Biennial/OTO)												
15	252,500	0	0	0	0	252,500	252,500	0	0	0	0	0	252,500
16	0					0	0						0
17	2. Boards and Commissions (02)												
18	254,673	25,006	0	0	0	279,679	255,080	25,006	0	0	0	0	280,086
19	a. Judicial Standards (Restricted/Biennial)												
20	25,000	0	0	0	0	25,000	0	0	0	0	0	0	0
21	3. Law Library (03)												
22	846,721	0	0	0	0	846,721	870,328	0	0	0	0	0	870,328
23	4. District Court Operations (04)												
24	22,917,999	253,447	0	0	0	23,171,446	23,052,167	253,447	0	0	0	0	23,305,614
25	a. District Court Safety and Security (OTO)												
26	300,000	0	0	0	0	300,000	0	0	0	0	0	0	0
27	150,000					150,000							

Fiscal 2008												Fiscal 2009				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
1	5.	Water Courts Supervision (05)														
2	0	1,383,541	0	0	0	1,383,541	0	1,386,782	0	0	0	1,386,782				
3	6.	Clerk of Court (06)														
4	417,922	0	0	0	0	417,922	419,705	0	0	0	0	419,705				
5																
6	Total															
7	<del>33,366,677</del>	1,772,036	125,380	0	0	<del>35,254,093</del>	<del>33,252,224</del>	1,775,277	125,879	0	0	<del>35,153,380</del>				
8	<u>33,451,677</u>					<u>35,349,093</u>	<u>33,502,224</u>					<u>35,403,380</u>				
9	Funds in Drug Treatment Courts may be used only to provide grants to drug treatment courts and for up to one full-time administrator, ongoing review of the operations of drug treatment courts, and the development of policies necessary to administer the provision of grants to drug treatment courts. Funding includes <del>\$200</del> \$2,500 A YEAR for the preparation of reports to the legislative finance committee and the law and justice interim committee on the program's measurable goals and objectives and achievement of those goals and objectives. If reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the <del>appropriation is reduced by \$200</del> FISCAL YEAR 2009 APPROPRIATION IS REDUCED BY \$2,500.															
10																
11																
12																
13	Report on Progress Toward Measurable Goals and Objectives is funding for a semiannual report to the legislative finance committee, the law and justice interim committee, and members of the joint appropriations subcommittee on general government and transportation of the following:															
14																
15	(1) progress toward the goals presented to the 2007 legislature in the agency's template; and															
16	(2) attainment of measurable objectives as outlined in the agency's template presented to the 2007 legislature.															
17	If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, <u>Report on Progress Toward Measurable Goals and Objectives THE FISCAL YEAR 2009 APPROPRIATION is void.</u>															
18																
19	<u>Funds in Self-Help Law Program may be used only to provide and support the development, maintenance, and availability of self-help legal forms and instructions regarding civil legal proceedings in Montana's courts; the development of curriculum and materials suitable for classes and clinics about civil legal proceedings and forms; the development, updating, and provision of information and training materials for judges, clerks of court, other court officers, judicial branch employees, and volunteers about self-help legal resources and how to assist self-represented litigants in a manner that is impartial, facilitates effective and efficient court operations, and does not constitute providing direct legal representation; the establishment and maintenance of multimedia materials that provide information about Montana's civil laws, courts, rules, legal forms, and available legal resources; coordination, recruitment, and training of volunteer attorneys to provide legal advice and direct legal representation to persons with civil legal needs who are unable to pay for those services; and coordination and cooperation with other access to justice efforts.</u>															
20																
21																
22																
23																
24																
25																
26	GOVERNOR'S OFFICE (3101)															
27	1. Executive Office Program (01)															

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,188,748	0	0	0	2,188,748	2,201,741	0	0	0	0	2,201,741
2	a. Marketing Montana and Business Recruitment (Biennial)										
3	300,000	0	0	0	300,000	300,000	0	0	0	0	300,000
4	b. Agency's Goals and Objectives Reporting (Restricted)										
5	2,500	0	0	0	2,500	2,500	0	0	0	0	2,500
6	c. Marketing Montana and Business Recruitment (OTO)										
7	156,153	0	0	0	156,153	156,153	0	0	0	0	156,153
8	0				0	0					0
9	2. Executive Residence Operations (02)										
10	94,461	0	0	0	94,461	95,191	0	0	0	0	95,191
11	a. Reauthorize Governor's Residence (OTO)										
12	25,000	0	0	0	25,000	25,000	0	0	0	0	25,000
13	3. Air Transportation Program (03)										
14	289,072	6,800	0	0	295,872	289,557	6,800	0	0	0	296,357
15	a. Aircraft Engine Purchase (Restricted/OTO)										
16	0	0	0	0	0	630,000	0	0	0	0	630,000
17	4. Office of Budget and Program Planning (04)										
18	1,525,167	0	0	0	1,525,167	1,546,586	0	0	0	0	1,546,586
19	a. Legislative Audit (Restricted/Biennial)										
20	15,817	0	0	0	15,817	0	0	0	0	0	0
21	5. Indian Affairs (05)										
22	152,006	0	0	0	152,006	152,528	0	0	0	0	152,528
23	6. Centralized Services (06)										
24	269,271	0	0	0	269,271	270,148	0	0	0	0	270,148
25	a. Legislative Audit (Restricted/Biennial)										
26	34,798	0	0	0	34,798	0	0	0	0	0	0
27	b. Computer Replacement (Restricted/OTO)										

	Fiscal 2008					Fiscal 2009				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
1	17,100	0	0	0	0	17,100	35,800	0	0	0
2	7.	Lieutenant Governor (12)								
3	322,088	0	0	0	0	322,088	323,579	0	0	0
4	8.	Citizens' Advocate Office (16)								
5	68,675	21,000	0	0	0	89,675	68,844	21,000	0	0
6	9.	Mental Disabilities Board of Visitors (20)								
7	352,452	0	0	0	0	352,452	354,074	0	0	0
8										
9	Total									
10	<del>583,308</del>	27,800	0	0	0	<del>584,108</del>	<del>645,704</del>	27,800	0	0
11	<u>5,657,155</u>					<u>5,684,955</u>	<u>6,295,548</u>			
12	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to:									
13	(1) progress from July 1, 2007, through May 1, 2008, toward the goals of creating 1,160 new jobs over the 2009 biennium, 12 out-of-state visitations each year, 2 overseas visits each year, and creating 3 Montana ambassador satellite units each year through the marketing Montana and business recruitment program;									
14	(2) progress from July 1, 2007, through May 1, 2008, toward the goal of achieving 30% more businesses operating in Montana in each of the cluster areas, including life sciences, information technology, creative enterprise, aerospace, agri-food, and wood-based products, through the office of economic development;									
15	(3) progress from July 1, 2007, through May 1, 2008, toward the goals of meeting once each month with each of the seven recognized tribal governments in Montana, identifying issues for legislative consideration in the 2009 session, such as unemployment and dropout rates for Native Americans, and endeavoring to resolve the class III gaming dispute with affected tribal governments by June 30, 2009, through the coordinator of Indian affairs.									
16	If the reports are not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 appropriation is void.									
17	SECRETARY OF STATE (3201)									
18	1. Business and Government Services (01)									
19	a. Help America Vote Act (Restricted/Biennial/OTO)									
20	0	0	1,040,000	0	0	1,040,000	0	0	0	0
21										
22										
23										
24										
25										
26	Total	0	0	1,040,000	0	1,040,000	0	0	0	0
27										



		Fiscal 2008					Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 COMMISSIONER OF POLITICAL PRACTICES (3202)											
2 1. Administration (01)											
3 341,548	0	0	0	0	341,548	343,411	0	0	0	0	343,411
4 a. Legislative Audit (Restricted/Biennial)											
5 6,960	0	0	0	0	6,960	0	0	0	0	0	0
6 b. Online Lobbyist and Candidate Registration and Filing (Restricted/Biennial/OTO)											
7 123,338	0	0	0	0	123,338	46,575	0	0	0	0	46,575
8 c. Campaign Violation Investigator Reporting (Restricted)											
9 58,852	0	0	0	0	58,852	59,199	0	0	0	0	59,199
10 d. Additional Legal Costs (OTO)											
11 77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500
12 e. Constituent Services Account											
13 5,300	0	0	0	0	5,300	21,000	0	0	0	0	21,000
14 f. Broadcast Campaign Advertising Material and Affidavit											
15 4,400	0	0	0	0	4,400	0	0	0	0	0	0
16											
17 Total											
18 617,898	0	0	0	0	617,898	547,685	0	0	0	0	547,685
19 Online Lobbyist and Candidate Registration and Filing includes \$100 in general fund money in each fiscal year for an annual report to the legislative finance committee for the following:											
20 (1) progress toward the goals of easy-to-use electronic filing for candidates, committees, lobbyists, and principals, providing a convenient method for the public to access this data,											
21 and reduction of errors in the reports filed with the commissioner of political practices from July 1, 2007, through May 1, 2008; and											
22 (2) attainment of the performance criteria as outlined in the project charter and timeline presented to the joint appropriations subcommittee on general government and transportation											
23 from July 1, 2007, through May 1, 2008.											
24 If the report is not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$100.											
25 Constituent Services Account funding is contingent upon passage and approval of House Bill No. 462 of the 2007 regular session.											
26 OFFICE OF THE STATE AUDITOR (3401)											
27 1. Central Management (01)											

	General Fund	Fiscal 2008				General Fund	Fiscal 2009			
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other
1	0	636,773	0	0	0	0	640,132	0	0	0
2	a.	Legislative Audit (Restricted/Biennial)								
3	0	6,580	0	0	0	0	0	0	0	0
4	b.	Agency's Goals and Objectives Reporting (Restricted)								
5	2,500	0	0	0	0	2,500	0	0	0	0
6	2.	Insurance Program (03)								
7	0	3,241,591	0	0	0	0	3,258,747	0	0	0
8	a.	Legislative Audit (Restricted/Biennial)								
9	0	27,553	0	0	0	0	0	0	0	0
10	b.	Insurance Contract Examinations (Restricted)								
11	0	334,995	0	0	0	0	357,330	0	0	0
12	c.	Insure Montana (Reporting)								
13	0	10,921,329	0	0	0	0	10,924,619	0	0	0
14	d.	Captive Insurance Program (Restricted)								
15	0	60,300	0	0	0	0	56,940	0	0	0
16	e.	MCHA (Restricted)								
17	0	824,173	0	0	0	0	925,614	0	0	0
18	3.	Securities (04)								
19	0	725,683	0	0	0	0	729,037	0	0	0
20	a.	Legislative Audit (Restricted/Biennial)								
21	0	6,991	0	0	0	0	0	0	0	0
22	b.	Securities Contract Examinations (Restricted)								
23	0	80,000	0	0	0	0	80,500	0	0	0
24										
25	Total									
26	2,500	16,865,968	0	0	0	2,500	16,972,919	0	0	0
27	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals presented to the appropriations subcommittee on general									

[illegible]

	General Fund	Fiscal 2008					General Fund	Fiscal 2009				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	House Bill No. 556 (Biennial/OTO)										
2	0	20,000	0	0	0	20,000	0	0	0	0	0	0
3	5.	Aeronautics Program (40)										
4	0	1,120,988	1,706,951	0	0	2,827,939	0	877,685	34,229	0	0	911,914
5	a.	Aeronautics Grants (Biennial)										
6	0	800,000	0	0	0	800,000	0	0	0	0	0	0
7	b.	Airport Pavement Preservation (Biennial)										
8	0	250,000	0	0	0	250,000	0	0	0	0	0	0
9	c.	Lincoln Airport Development (Biennial)										
10	0	14,994	300,006	0	0	315,000	0	0	0	0	0	0
11	d.	Airport/Aeronautics Loans (Biennial)										
12	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
13	6.	Transportation Planning Division (50) (Biennial)										
14	0	6,699,712	19,518,868	0	0	26,218,580	0	6,948,872	19,997,462	0	0	26,946,334
15	a.	Highway Traffic Safety Section 408 (OTO)										
16	0	208,040	791,673	0	0	999,713	0	208,055	791,728	0	0	999,783
17												
18	Total											
19	3,002,500	227,071,515	304,033,314	0	0	534,107,329	2,500	220,838,637	310,479,851	0	0	531,320,988
20	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations											
21	subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget											
22	analysis 2009 biennium for present law decision package 1503 and new proposal decision packages 2204, 5001, and 5004. The report must address the following:											
23	(1) progress toward the goals; and											
24	(2) attainment of measurable objectives.											
25	If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.											
26	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal											
27	special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program.											

	Fiscal 2008					Fiscal 2009				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
1	All federal special revenue appropriations in the department are biennial.									
2	All state special revenue appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.									
3	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal									
4	year 2008 and fiscal year 2009.									
5	DEPARTMENT OF REVENUE (5801)									
6	1. Director's Office (01)									
7	4966999	85,287	200	143,435	0	5135865	4737129	81,486	0	139,611
8	4217315					4446237	4107964			4329061
9	a. Legislative Audit (Restricted/Biennial)									
10	182,878	0	600	0	0	183,478	0	0	0	0
11	b. Compliance -- Legal (OTO)									
12	23,550	0	0	0	0	23,550	0	0	0	0
13	c. Fulfill Statutory Responsibilities (OTO)									
14	671,850	0	0	0	0	671,850	25,000	0	0	0
15	300,000					300,000	0			0
16	d. House Bill No. 680									
17	136,245	0	0	0	0	136,245	136,372	0	0	136,372
18	e. House Bill No. 680 One-Time Costs (OTO)									
19	7,850	0	0	0	0	7,850	0	0	0	0
20	f. Compliance--Legislation									
21	161,947	0	0	0	0	161,947	154,345	0	0	154,345
22	0					0	0			0
23	2. Information Technology and Processing (02)									
24	11745689	229,522	132,000	95,621	0	12202892	11885290	231,295	132,000	95,621
25	10,678,472					11,135,615	10,703,643			11,164,559
26	g. Free Electronic Filing (OTO)									
27	2,003,794	0	0	0	0	2,003,794	2,940,457	0	0	0

		Fiscal 2008					Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0				0	0					0
2	a. Senate Bill No. 439										
3	6,085	0	0	0	6,085	3,585	0	0	0	0	3,585
4	b. Senate Bill No. 439 One-Time Costs (OTO)										
5	300,000	0	0	0	300,000	0	0	0	0	0	0
6	3. Liquor Control Division (03)										
7	0	0	1,776,746	0	1,776,746	0	0	0	1,779,709	0	1,779,709
8	a. Liquor System Reforms										
9	0	0	100,040	0	100,040	0	0	0	87,361	0	87,361
10	b. Senate Bill No. 296										
11	0	0	34,436	0	34,436	0	0	0	28,384	0	28,384
12	4. Citizen Services and Resource Management (05)										
13	1,685,667	106,785	0	44,133	1,836,585	1,690,615	108,585	0	44,133	0	1,843,333
14	a. Citizen Services (Restricted)										
15	121,380	0	0	0	121,380	121,380	0	0	0	0	121,380
16	b. Compliance-Legislation										
17	1,425	0	0	0	1,425	1,425	0	0	0	0	1,425
18	0				0	0					0
19	5. Business and Income Taxes Division (07)										
20	6,179,466	399,871	272,017	0	6,851,356	6,511,466	395,458	272,017	0	0	9,178,945
21	7,114,975				7,786,863	7,110,637					7,778,112
22	a. Compliance-Audit and Collections (OTO)										
23	76,500	0	0	0	76,500	39,250	0	0	0	0	39,250
24	0				0	0					0
25	b. Tax Gap Analysis (OTO)										
26	11,775	0	0	0	11,775	0	0	0	0	0	0
27	0				0						

	Fiscal 2008					Fiscal 2009				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
1		a.	House Bill No. 680							
2		38,951	0	0	0	38,951	38,982	0	0	0
3		b.	House Bill No. 680 One-Time Costs (OTO)							38,982
4		3,925	0	0	0	3,925	0	0	0	0
5		c.	Senate Bill No. 439							
6		125,245	0	0	0	125,245	126,141	0	0	0
7		d.	Senate Bill No. 439 One-Time Costs (OTO)							126,141
8		11,800	0	0	0	11,800	0	0	0	0
9		f.	Compliance Legislation							
10		307,784	0	0	0	307,784	277,048	0	0	0
11		0				0	0			277,048
12		6.	Property Assessment Division (08)							0
13		17,448,774	50,000	0	0	17,498,774	17,934,579	50,000	0	0
14		17,061,932				17,111,932	17,175,259			17,225,259
15		a.	Maintain Parcel Count Caseload (OTO)							
16		94,200	0	0	0	94,200	0	0	0	0
17		52,333				52,333				
18		b.	Reappraisal GIS Staff (OTO)							
19		420,564	0	0	0	420,564	208,499	0	0	0
20		210,280				210,280	104,250			104,250
21		c.	Compliance Legislation							
22		156,055	0	0	0	156,055	135,580	0	0	0
23		0				0	0			135,580
24										0
25	Total									
26	46,832,345	871,465	404,817	2,194,411	0	50,303,038	48,957,977	866,824	404,017	2,174,819
27	42,278,883					45,749,576	41,320,828			
										52,402,797
										44,766,488

Legislative  
Services  
Division

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Fulfill Statutory Responsibilities includes funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on											
2	general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009											
3	biennium for present law decision packages 201, 701, 802, 1011, <del>7042</del> , 7013, 7019, and 8012 and new proposal decision packages <del>202</del> and <u>PACKAGE 301</u> . The report must address the											
4	following:											
5	(1) progress toward the goals; and											
6	(2) attainment of measurable objectives.											
7	If the report is not received by June 30, 2008, Fulfill Statutory Responsibilities is reduced by \$5,000 in general fund money in fiscal year 2009.											
8	If Senate Bill No. 439 of the 2007 regular session is not passed and approved, Senate Bill No. 439 and Senate Bill No. 439 One-Time Costs are void.											
9	Liquor System Reforms is contingent upon passage and approval of Senate Bill No. 127 of the 2007 regular session.											
10	Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from											
11	the liquor enterprise fund (06005) to the department in amounts not to exceed \$103 million in fiscal year 2008 and \$112 million in fiscal year 2009.											
12	If the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay											
13	overtime, whichever is determined to be the most cost-effective, to maintain required service levels to stores. In fiscal year 2008 and in fiscal year 2009, the department is appropriated not											
14	more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.											
15	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor control division proprietary funds are appropriated from the liquor enterprise fund											
16	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$40,000 for each of fiscal years 2008 and 2009.											
17	<del>Compliance Legislation is contingent upon passage and approval of HCS in a form that implements the tax compliance package; provides a homeowners' tax rebate; and increases</del>											
18	<del>the business equipment tax exemption.</del>											
19	DEPARTMENT OF ADMINISTRATION (6101)											
20	1. Governor-Elect Program (02)											
21	0	0	0	0	0	0	50,000	0	0	0	0	50,000
22	2. Administrative Financial Services Division (03)											
23	1,676,909	1,587	87,293	49,620	0	1,815,409	1,685,718	1,587	87,333	49,669	0	1,824,307
24	a. Legislative Audit (Restricted/Biennial)											
25	41,676	0	0	0	0	41,676	0	0	0	0	0	0
26	b. Laptop Computer Replacement (OTO)											
27	10,000	0	0	0	0	10,000	0	0	0	0	0	0



	General Fund	Fiscal 2008				General Fund	Fiscal 2009			
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other
1	c.	SABHRS Licensing Costs (OTO)								
2		800,000	0	0	0	800,000	0	0	0	0
3	d.	Agency's Goals and Objectives Reporting (Restricted)								
4		2,500	0	0	0	2,500	0	0	0	0
5	3.	Architecture and Engineering Program (04)								
6		0	1,701,735	0	0	1,701,735	0	1,711,729	0	0
7	a.	Legislative Audit (Restricted/Biennial)								
8		0	1,500	0	0	1,500	0	0	0	0
9	4.	General Services Program (06)								
10		2,462,688	66,794	0	0	2,529,482	2,557,916	66,925	0	0
11	a.	Senate Bill No. 4								
12		0	29,978	0	0	29,978	0	30,009	0	0
13	5.	Information Technology Services Division (07)								
14		643,375	1,383,562	0	0	2,026,937	642,216	1,379,403	0	0
15	a.	Geographic Coordinate Database (Biennial)								
16		0	0	800,000	0	800,000	0	0	0	0
17	b.	Earthquake Protection for Data Center (OTC)								
18		200,000	0	0	0	200,000	0	0	0	0
19		0				0				
20	b.	Supercomputer Center Study (Biennial/OTO)								
21		275,000	0	0	0	275,000	0	0	0	0
22	c.	House Bill No. 27								
23		82,222	0	0	0	82,222	79,447	0	0	0
24	6.	Banking and Financial Division (14)								
25		0	3,237,384	0	0	3,237,384	0	3,309,917	0	0
26	a.	Legislative Audit (Restricted/Biennial)								
27		0	3,297	0	0	3,297	0	0	0	0

Fiscal 2008													Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total						
1	b.	License Mortgage Lenders															
2	0	202,885	0	0	202,885	0	271,137	0	0	0	271,137						
3	7.	Montana State Lottery (15)															
4	0	0	7,472,170	0	7,472,170	0	0	0	7,483,259	0	7,483,259						
5	a.	Legislative Audit (Restricted/Biennial)															
6	0	0	102,223	0	102,223	0	0	0	0	0	0						
7	8.	Health Care and Benefits Division (21)															
8	0	41,349	0	0	41,349	0	43,115	0	0	0	43,115						
9	a.	Workers' Compensation Cost Containment (Restricted/OTO)															
10	387,690	0	0	0	387,690	379,679	0	0	0	0	379,679						
11	9.	State Personnel Division (23)															
12	1,024,538	0	0	0	1,024,538	1,030,802	0	0	0	0	1,030,802						
13	a.	Maintenance Agreement - eBenefits (Restricted)															
14	55,000	0	0	0	55,000	55,000	0	0	0	0	55,000						
15	0	0	0	0	0	0	0	0	0	0	0						
16	10.	State Tax Appeal Board (37)															
17	393,386	0	0	0	393,386	395,839	0	0	0	0	395,839						
18																	
19	Total																
20	6,654,984	6,670,071	887,293	7,624,013	0	22,236,364	6,679,117	6,813,822	87,333	7,532,928	0	24,313,280					
21	7,799,984				22,981,361	6,824,117					21,258,200						
22	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 biennium for present law decision package 1503 and new proposal decision package 2204. The report must address the following:																
23																	
24																	
25	(1) progress toward the goals; and																
26	(2) attainment of measurable objectives.																
27	If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.																

										Fiscal 2008				Fiscal 2009			
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
1	If Senate Bill No. 4 of the 2007 regular session is not passed and approved, Senate Bill No. 4 is void.																
2	The department is appropriated up to \$500,000 of state special revenue each year of the biennium to assist agencies in reducing workers' compensation injuries and costs. These																
3	funds may not be expended for activities that duplicate other agency expenditures or programs.																
4	MONTANA CONSENSUS COUNCIL (6106)																
5	1. Montana Consensus Council (01)																
6	75,632	116,071	0	0	0	191,703	76,507	116,646	0	0	0	0	193,153				
7	a. Legislative Audit (Restricted/Biennial)																
8	0	376	0	0	0	376	0	0	0	0	0	0	0				
9	b. Agency's Goals and Objectives Reporting (Restricted)																
10	2,500	0	0	0	0	2,500	2,500	0	0	0	0	0	2,500				
11																	
12	Total																
13	78,132	116,447	0	0	0	194,579	79,007	116,646	0	0	0	0	195,653				
14	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations																
15	subcommittee on general government and transportation of the 2007 legislature in the agency's template. The report must address the following:																
16	(1) progress toward the goals; and																
17	(2) attainment of measurable objectives.																
18	If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.																
19	OFFICE OF STATE PUBLIC DEFENDER (6108)																
20	1. Office of State Public Defender (01)																
21	<del>16,621,225</del>	75,000	0	0	0	<del>16,696,225</del>	<del>16,523,679</del>	75,000	0	0	0	0	<del>16,598,679</del>				
22	<u>18,121,225</u>					<u>18,196,225</u>	<u>18,023,670</u>						<u>18,098,670</u>				
23	a. SB 547 -- Sexual Offender Caseload																
24	45,600	0	0	0	0	45,600	45,600	0	0	0	0	0	45,600				
25	b. SB 104 -- Extend Statute of Limitations Certain Sex Crimes Caseload																
26	141,000	0	0	0	0	141,000	141,000	0	0	0	0	0	141,000				
27	c. HB 629 -- Mediation for Criminal Proceedings																

Fiscal 2008							Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	30,000	0	0	0	30,000	30,000	0	0	0	0	30,000	
2	d.	Caseload Transition (Restricted/Biennial/OTO)										
3	500,000	0	0	0	500,000	500,000	0	0	0	0	500,000	
4	2.	Office of Appellate Defender (02)										
5	574,400	0	0	0	574,400	575,454	0	0	0	0	575,454	
6												
7	Total											
8	<del>17,912,225</del>	75,000	0	0	0	<del>17,987,225</del>	<del>17,915,724</del>	75,000	0	0	0	<del>17,990,724</del>
9	<del>19,412,225</del>					<del>19,487,225</del>	<del>19,315,724</del>					<del>19,390,724</del>
10	If Senate Bill No. 547 of the 2007 regular session is not passed and approved, funding in SB 547 - Sexual Offender Caseload is void.											
11												
12	TOTAL SECTION A											
13	<del>127,831,391</del>	257,471,999	306,490,804	9,818,424	0	<del>701,612,618</del>	<del>122,824,404</del>	250,904,783	311,097,080	9,707,747	0	<del>695,534,814</del>
14	<del>122,461,776</del>					<del>696,243,003</del>	<del>117,727,002</del>					<del>689,436,612</del>
15												



		Fiscal 2008				Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services Division (02)											
4	27,471,115	1,396,131	190,961,616	0	0	219,828,862	27,533,235	1,400,969	200,229,161	0	0	229,163,365
5	a. Energy Assistance/Conservation (Biennial/OTO)											
6	0	0	1,600,000	0	0	1,600,000	0	0	0	0	0	0
7	b. Tri-State Housing Grant (Biennial)											
8	0	0	966,000	0	0	966,000	0	0	0	0	0	0
9	c. Child Care for Working Caretaker Relative (Restricted/OTO)											
10	0	0	683,784	0	0	683,784	0	0	683,784	0	0	683,784
11	d. Work Training Program (Restricted)											
12	0	0	504,436	0	0	504,436	0	0	504,436	0	0	504,436
13	e. Human and Community Services Division/Reporting											
14	216,581	0	307,656	0	0	524,237	263,227	0	262,072	0	0	525,299
15	f. Ombudsman Funding -- Warm Hearts/Homes (Restricted/OTO)											
16	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
17	g. Individual Development Account (IDA) (Restricted/Biennial/OTO)											
18	<del>266,999</del>	0	0	0	0	<del>266,999</del>	<del>266,999</del>	0	0	0	0	<del>266,999</del>
19	0					0	0					0
20	g. Low-Income Energy Assistance (Biennial/OTO)											
21	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
22	h. Child Care FPI, Market Rate, Caseload											
23	1,741,650	0	0	0	0	1,741,650	2,428,000	0	0	0	0	2,428,000
24	2. Child and Family Services Division (03)											
25	26,020,218	2,421,218	28,117,261	0	0	56,558,697	27,608,616	2,421,269	29,311,493	0	0	59,341,378
26	a. CFSD Overtime (Restricted)											
27	124,021	0	82,838	0	0	206,859	124,021	0	82,838	0	0	206,859

	General Fund	Fiscal 2008				General Fund	Fiscal 2009			
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other
1	b.	Replacement of Computers and Equipment (Restricted)								
2		52,273	0	34,848	0	87,121	52,273	0	34,848	0
3	c.	Mental Health Case Management Increase (Restricted/OTO)								
4		187,500	0	62,500	0	250,000	187,500	0	62,500	0
5	d.	Federal Law Change for Kin Care Providers (Restricted)								
6		86,000	0	0	0	86,000	86,000	0	0	0
7	e.	Additional Field Staff/Report								
8		447,161	0	298,107	0	745,268	588,433	0	392,288	0
9	f.	Targeted Case Management Federal Law Change (Restricted/OTO)								
10		1,800,000	0	0	0	1,800,000	1,800,000	0	0	0
11	g.	Therapeutic Group Homes/Family Foster Care (Restricted)								
12		300,000	0	0	0	300,000	300,000	0	0	0
13	h.	Child and Family Services/Reporting								
14		1,907,931	0	419,306	0	2,327,237	1,916,106	0	421,081	0
15	i.	Direct Care Worker Wage Increase (Restricted)								
16		775,568	0	134,974	0	910,542	294,094	0	134,974	0
17		314,937				449,911	314,937			
18	j.	Provider Rate Increase (Restricted)								
19		199,153	0	175,956	0	375,109	556,300	0	368,627	0
20	3.	Director's Office (04)								
21		2,676,136	256,542	6,192,940	0	9,125,618	2,681,679	257,088	6,201,063	0
22	a.	Administration/Reporting								
23		191,881	56,701	243,859	0	492,441	196,820	58,160	250,137	0
24	b.	Health Insurance Flexibility Accountability Waiver								
25		0	0	15,027,480	0	15,027,480	0	0	15,027,554	0
26	c.	MMIS & MH Systems Analysis (Restricted/Biennial/OTO)								
27		200,000	0	600,000	0	800,000	0	0	0	0

Fiscal 2008													Fiscal 2009				
State		Federal		Proprietary	Other	Total	State		Federal		Proprietary	Other	Total				
General Fund	Special Revenue	Special Revenue	Special Revenue				General Fund	Special Revenue	Special Revenue	Special Revenue							
1	4. Child Support Enforcement Division (05)																
2	1,545,664	1,602,945	4,491,239	0	0	7,639,848	1,553,250	1,606,036	3,978,142	0	0	7,137,428					
3	a. Child Support Enforcement Rent Increase (Restricted)																
4	37,686	0	73,156	0	0	110,842	40,879	0	79,353	0	0	120,232					
5	b. Child Support Deficit Reduction Act (Restricted/OTO)																
6	1,620,765	0	0	0	0	1,620,765	2,154,589	0	0	0	0	2,154,589					
7	c. Child Support Enforcement DRA Fee (Restricted)																
8	187,025	0	0	0	0	187,025	187,025	0	0	0	0	187,025					
9	d. Child Support Enforcement/Reporting																
10	158,108	124,822	549,216	0	0	832,146	158,717	125,303	551,334	0	0	835,354					
11	5. Business and Financial Services Division (06)																
12	2,597,297	907,864	3,338,931	0	0	6,844,092	2,577,985	906,007	3,302,130	0	0	6,786,122					
13	a. Legislative Audit (Restricted/Biennial)																
14	140,107	7,873	168,362	0	0	316,342	0	0	0	0	0	0					
15	b. Business and Financial Services/Reporting																
16	1,022,403	0	943,976	0	0	1,966,379	1,025,730	0	947,050	0	0	1,972,780					
17	6. Public Health and Safety Division (07)																
18	2,160,101	12,362,673	31,352,459	0	0	45,875,233	2,088,724	12,400,190	31,382,999	0	0	45,871,913					
19	a. WIC IT Purchase and Modification System (Biennial/OTO)																
20	290,000	0	0	0	0	290,000	0	0	0	0	0	0					
21	b. Lab Equipment Replacement and Maintenance (Biennial/OTO)																
22	45,000	100,000	0	0	0	145,000	45,000	100,000	0	0	0	145,000					
23	c. Newborn Screening Followup Program (Restricted)																
24	0	129,522	37,410	0	0	166,932	0	290,000	74,710	0	0	364,710					
25	d. Tobacco Prevention Activities (Restricted)																
26	0	630,000	0	0	0	630,000	0	630,000	0	0	0	630,000					
27	e. Division Administration/Reporting																

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		Fiscal 2008					Fiscal 2009				
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other
1	202,946	261,889	797,913	0	0	1,262,748	203,849	263,055	801,507	0	0
2	f.	FCSS Spending Authority for Pool Inspections									
3	0	60,000	0	0	0	60,000	0	60,000	0	0	0
4	g.	Chronic Disease Program (Restricted)									
5	0	2,700,000	0	0	0	2,700,000	0	2,700,000	0	0	0
6	h.	Public Health Emergency Preparedness									
7	0	0	9,997,550	0	0	9,997,550	0	0	10,004,991	0	0
8	i.	Youth Suicide Prevention Program									
9	0	0	400,000	0	0	400,000	0	0	400,000	0	0
10	j.	Family Planning Services (Restricted/OTO)									
11	536,523	0	0	0	0	536,523	536,523	0	0	0	0
12	0					0	0				
13	j.	Genetics Program Funding									
14	0	279,616	0	0	0	279,616	0	288,004	0	0	0
15	k.	Additional Genetic Program Funding (Restricted)									
16	0	200,000	0	0	0	200,000	0	200,000	0	0	0
17	l.	HPV Vaccine (Restricted/OTO)									
18	0	0	0	0	0	0	0	400,000	0	0	0
19	m.	GRANTS TO COUNTY HEALTH BOARDS IN COUNTIES WITH PROLIFERATION OF TREMULITE ASBESTOS-RELATED DISEASES (RESTRICTED/BIENNIAL/OTO)									
20	750,000	0	0	0	0	750,000	750,000	0	0	0	0
21	n.	ASBESTOS-RELATED DISEASES ADMINISTRATION (RESTRICTED/OTO)									
22	41,729	0	0	0	0	41,729	33,199	0	0	0	0
23	7.	Quality Assurance Division (08)									
24	2,177,435	99,474	5,556,277	0	0	7,833,186	2,190,938	99,985	5,578,130	0	0
25	a.	Additional Lien and Estate Recovery Costs (OTO)									
26	0	91,540	91,540	0	0	183,080	0	91,540	91,540	0	0
27	b.	Division Administration/Reporting									

	Fiscal 2008					Fiscal 2009				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
1	141,500	35,000	0	0	0	176,500	141,630	35,000	0	0
2	c.	PERM (Restricted)								
3	115,295	0	206,863	0	0	322,158	136,805	0	249,156	0
4	8.	Technology Services Division (09)								
5	7,300,319	714,202	10,721,453	0	0	18,735,974	7,378,252	720,260	10,802,365	0
6	a.	CAPS System Facilities Management Increase (Restricted/OTO)								
7	61,618	0	48,414	0	0	110,032	61,618	0	48,414	0
8	b.	Ongoing Support for CHIMES (Restricted/Biennial/OTO)								
9	114,046	0	114,046	0	0	228,092	0	0	0	0
10	c.	Technology Services Division/Reporting								
11	47,356	0	66,107	0	0	113,463	47,442	0	66,228	0
12	9.	Disability Services Division (10)								
13	47,684,186	3,688,590	84,555,565	0	0	135,928,341	48,186,509	4,157,517	85,499,415	0
14	a.	MDC Base Adjustments (Biennial)								
15	440,146	0	0	0	0	440,146	450,299	0	0	0
16	b.	DD Crisis Funding								
17	120,000	0	0	0	0	120,000	120,000	0	0	0
18	c.	MTAP New Technologies (Restricted/Biennial)								
19	0	1,065,000	0	0	0	1,065,000	0	0	0	0
20	d.	Disability Services Division/Reporting								
21	1,518,215	0	1,880,896	0	0	3,399,111	1,522,962	0	1,886,777	0
22	e.	DD Wait List Reduction (Restricted)								
23	500,000	0	1,093,372	0	0	1,593,372	500,000	0	1,082,278	0
24	f.	Direct Care Worker Wage Increase (Restricted)								
25	708,274	0	1,668,390	0	0	2,376,664	948,337	0	1,663,047	0
26	<del>1,000,088</del>					<del>2,668,478</del>	<del>1,005,491</del>			
27	<u>1,050,088</u>					<u>2,718,478</u>	<u>1,055,431</u>			

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Fiscal 2008						Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	g.	Provider Rate Increase (Restricted)										
2	91,422	0	1,916	0	0	93,338	246,847	0	3,866	0	0	250,713
3	h.	VR Tuition Increases										
4	44,359	0	163,897	0	0	208,256	56,237	0	207,786	0	0	264,023
5	i.	Montana Youth Leadership Forum										
6	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
7	j.	VR Transition Counselor										
8	55,283	0	0	0	0	55,283	51,884	0	0	0	0	51,884
9	10.	Health Resources Division (11)										
10	123,698,117	19,947,092	341,190,786	0	0	484,835,995	194,719,465	19,749,092	367,644,813	0	0	592,113,370
11							134,319,979					521,713,884
12							134,719,465					522,113,370
13	a.	Health Resources Division Administration/Reporting										
14	232,550	12,726	281,657	0	0	526,933	234,655	12,841	284,208	0	0	531,704
15	b.	Direct Care Worker Wage Increase (Restricted)										
16	40,055	300,000	695,142	0	0	400,497	44,460	300,000	694,128	0	0	400,288
17	18,036					1,013,178	19,050					1,013,178
18	c.	Provider Rate Increase (Restricted)										
19	0	1,620,277	2,100,682	0	0	3,720,959	1,222,681	1,646,566	4,247,683	0	0	7,116,930
20	d.	Hospital Utilization Fee (Restricted)										
21	0	17,503,843	38,222,192	0	0	55,726,035	0	20,324,595	44,183,150	0	0	64,507,745
22	e.	Family Planning Waiver (OTO)										
23	348,297	0	2,743,296	0	0	3,091,593	347,669	0	2,742,669	0	0	3,090,338
24	f.	Prescription Drug Discount Program (Restricted)										
25	0	1,389,441	0	0	0	1,389,441	0	2,037,846	0	0	0	2,037,846
26	g.	Equalize Campus-Based Rates (Restricted)										
27	23,785	0	69,943	0	0	93,728	54,261	0	159,558	0	0	213,819

Fiscal 2008												Fiscal 2009											
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total										
1	h.	Raise Physician Reimbursement (Restricted)																					
2	0	0	0	0	0	0	520,306	0	1,522,928	0	0	0	2,043,234										
3	i.	Medicaid Eligibility for Pregnant Women to 150% (Restricted)																					
4	0	943,117	2,061,397	0	0	3,004,514	0	1,216,532	2,646,701	0	0	0	3,863,233										
5	j.	Revise Medically Needy Income Level (Restricted)																					
6	371,647	0	1,092,864	0	0	1,464,511	743,295	0	2,175,611	0	0	0	2,918,906										
7	k.	Big Sky Rx Premium Assistance (Restricted/Biennial)																					
8	0	9,674,920	0	0	0	9,674,920	0	0	0	0	0	0	0										
9	11.	Senior and Long-Term Care Division (22)																					
10	49,716,245	26,362,789	150,312,122	0	0	226,391,156	<del>49,331,269</del>	<del>26,335,665</del>	149,755,971	0	0	0	<del>225,422,919</del>										
11							<del>48,019,222</del>	<del>26,746,393</del>					<del>224,531,687</del>										
12							<del>48,920,555</del>						<del>225,422,919</del>										
13	a.	Senior and Long-Term Care Administration/Reporting																					
14	156,811	48,394	145,629	0	0	350,834	158,226	48,845	146,942	0	0	0	354,013										
15	b.	County Nursing Home Intergovernmental Transfer (Restricted)																					
16	0	3,030,598	6,028,599	0	0	9,059,197	0	3,786,730	7,488,860	0	0	0	11,275,590										
17	c.	IGT Offset (Restricted/Biennial)																					
18	1,189,272	0	0	0	0	1,189,272	<del>1,189,272</del>	0	0	0	0	0	<del>1,189,272</del>										
19							<u>1,600,000</u>						<u>1,600,000</u>										
20	d.	Aging Services (Restricted)																					
21	371,647	0	0	0	0	371,647	371,647	0	0	0	0	0	371,647										
22	e.	EMVH Resident Bus Replacement (OTO)																					
23	0	40,000	0	0	0	40,000	0	0	0	0	0	0	0										
24	f.	MMVH Facility Upgrades (OTO)																					
25	0	165,000	0	0	0	165,000	0	165,000	0	0	0	0	165,000										
26	g.	EMVH Fire Alarm System (OTO)																					
27	0	15,000	0	0	0	15,000	0	0	0	0	0	0	0										

		Fiscal 2008					Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	h.	MVH Contingency Fund (Restricted)									
2	0	250,000	0	0	250,000	0	250,000	0	0	0	250,000
3	i.	Direct Care Worker Wage Increase (Restricted)									
4	<del>642,226</del>	1,330,136	5,425,352	0	<del>7,997,714</del>	<del>1,663,924</del>	1,334,373	5,417,444	0	0	<del>6,435,741</del>
5	<u>1,152,035</u>				<u>7,907,523</u>	<del>290,812</del>					<u>7,806,692</u>
6						<u>1,155,706</u>					<u>7,907,523</u>
7	j.	Provider Rate Increase (Restricted)									
8	123,083	1,555,760	3,398,230	0	5,077,073	<del>680,802</del>	1,578,443	6,867,306	0	0	<del>9,125,741</del>
9						<u>2,012,199</u>					<u>10,457,948</u>
10	k.	Aging Services (OTO)									
11	<del>750,000</del>	0	0	0	<del>750,000</del>	<del>750,000</del>	0	0	0	0	<del>750,000</del>
12	<u>1,500,000</u>				<u>1,500,000</u>	<u>1,500,000</u>					<u>1,500,000</u>
13	l.	Resource Facilitation Service -- Traumatic Brain Injury (Restricted/OTO)									
14	0	0	0	0	0	0	100,000	0	0	0	100,000
15	m.	HEALTHCARE FOR HEALTHCARE WORKERS (RESTRICTED)									
16	0	0	0	0	0	<u>814,900</u>	0	<u>1,772,906</u>	0	0	<u>2,587,806</u>
17	12.	Addictive and Mental Disorders Division (33)									
18	51,366,876	8,472,424	46,078,800	0	105,918,100	<del>52,864,079</del>	8,575,352	47,747,122	0	0	<del>109,186,553</del>
19						<u>52,864,079</u>					<u>109,186,553</u>
20											
21	a.	Addictive/Mental Disorders Administration/Reporting									
22	477,886	169,817	512,013	0	1,159,716	484,739	170,487	514,470	0	0	1,169,696
23	b.	Direct Care Worker Wage Increase (Restricted)									
24	<del>125,411</del>	0	491,711	0	<del>677,122</del>	<del>167,747</del>	0	490,994	0	0	<del>668,744</del>
25	<u>224,964</u>				<u>716,675</u>	<u>225,681</u>					<u>716,675</u>
26	c.	Behavioral Health Inpatient Facility (Restricted/OTO)									
27	0	0	0	0	0	3,000,000	0	3,263,417	0	0	6,263,417

	General Fund	Fiscal 2008				General Fund	Fiscal 2009			
		State Special Revenue	Federal Special Revenue	Profit-etary	Other		State Special Revenue	Federal Special Revenue	Profit-etary	Other
1	d.	Mental Health Drop-In Centers (Restricted)								
2	371,647	0	0	0	0	371,647	0	0	0	0
3	e.	Suicide Prevention (Restricted)								
4	400,000	0	0	0	0	400,000	0	0	0	0
5	f.	Services for Mentally Ill Offenders (Restricted)								
6	371,647	0	0	0	0	371,647	0	0	0	0
7	g.	Expand Mental Health Services Plan (Restricted)								
8	2,601,531	0	0	0	0	2,601,531	0	0	0	0
9	h.	Provider Rate Increase (Restricted)								
10	160,525	327,689	730,386	0	0	1,218,600	680,487	362,087	1,539,439	0
11	i.	Mentally Ill Offender Drugs (Restricted/Biennial/OTO)								
12	950,000	0	0	0	0	950,000	0	0	0	0
13	j.	72-Hour Crisis Eligibility (Restricted)								
14	1,861,245	0	171,525	0	0	2,032,770	1,860,334	0	172,436	0
15	k.	Methamphetamine Treatment (Restricted)								
16	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0
17	l.	MHSP Drugs (Biennial)								
18	0	6,305,210	0	0	0	6,305,210	0	0	0	0
19	m.	Community Liaison Officers (Restricted)								
20	0	129,522	0	0	0	129,522	0	145,000	0	0
21	n.	Service Area Authority Grants (Restricted)								
22	115,000	0	0	0	0	115,000	115,000	0	0	0
23										
24	Total									
25	375,445,770	128,785,357	1,006,484,835	0	0	4,510,715,962	396,656,389	4,173,493,877	4,062,373,924	0
26	377,299,502					1,512,569,694	397,125,611	1,117,760,565	1,064,146,830	0
27	377,349,502					1,512,619,694	399,322,708			0

Legislative  
Services  
Division

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				Fiscal 2008						Fiscal 2009	
State		Federal		Proprietary	Other	Total	State		Federal		Proprietary
General Fund	Special Revenue	Special Revenue	Special Revenue				General Fund	Special Revenue	Special Revenue	Special Revenue	

# Human and Community Services Division

Funding for Child Care for Working Caretaker Relative may be expended only by the human and community services division for child care assistance for working grandparents or caretaker relatives providing care for children in place of their parents.

Funding for Work Training Program includes \$504,436 of TANF block grant funds each year of the biennium. Funds may be expended only by TANF work contractors to support additional employment and training activities, including antipoverty efforts that enhance the work capacity of TANF recipients.

Included in Human and Community Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and human services interim committee for the following:

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Ombudsman Funding--Warm Hearts/Warm Homes may be expended only for activities related to the ombudsman function.

~~Funding for Individual Development Account may be expended only as the required nonfederal match for individual development savings accounts (IDAs). Included in this appropriation is funding for a report by the human and community services division to the legislative finance committee and the children, families, health, and human services interim committee at each meeting from October 2007 through December 2009 on the goals, objectives, and measurements established for the program, the number of savings accounts established, the value of the accounts, and the location of the account holder.~~

## Child and Family Services Division

Funding for CFSD Overtime may be expended only in support of CFSD staff overtime costs.

Funding for Replacement of Computers and Equipment may be expended only to replace child and family services division computers and equipment.

Funding for Mental Health Case Management Increase for the child and family services division may be expended only for mental health case management services. Funding is contingent upon revisions to centers for medicare and medical services (CMS) federal regulations that disallow federal reimbursement to the state for case management services for children in foster care.

Funding for Federal Law Change for Kin Care Providers may be expended only by the CFSD to replace lost federal funding for administrative activities associated with children in unlicensed foster care homes.

The appropriation for Additional Field Staff/Report includes funding for reports to the children, families, health, and human services interim committee showing the dates on which new staff were hired, areas of service, and measurements included in the division's goals and objectives.

Funding for Targeted Case Management Federal Law Change may be expended only by the child and family services division to replace federal funds for targeted case management services that are eliminated by the federal Deficit Reduction Act of 2005.

	Fiscal 2008					Fiscal 2009				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
1	Funding for Therapeutic Group Homes/Family Foster Care may be expended only by the CFSD to implement changes in federal medicaid policy related to federal funding for									
2	therapeutic services.									
3	Included in Child and Family Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,									
4	health, and human services interim committee for the following:									
5	(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and									
6	(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.									
7	If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.									
8	Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct									
9	Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time									
10	as or after implementation of the appropriation included in Direct Care Worker Wage Increase. To the extent of available appropriations, the department's contracts with group homes and									
11	shelters must require them to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance must be used to raise wages and related									
12	benefits of all direct care workers. The department shall increase the model rate matrix for group and shelter homes. Child and Family Services/Reporting includes funding for a									
13	semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.									
14	Funds in Provider Rate Increase may be used only to raise provider rates.									
15	Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007.									
16	Director's Office									
17	Included in Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and									
18	human services interim committee for the following:									
19	(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and									
20	(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.									
21	If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.									
22	Child Support Enforcement Division									
23	Funding for Child Support Enforcement Rent Increase may be expended only for increases in rent for CSED office space located in Helena and for regional offices in Butte,									
24	Billings, Great Falls, and Missoula.									
25	Funding for Child Support Deficit Reduction Act may be expended only to replace federal funding from the elimination of the incentive funds match and the reduction of the									
26	federal match allowed for child support paternity testing services. Funds may be expended in the historical expenditure categories.									
27	Funding for Child Support Enforcement DRA Fee may be expended only for the federally mandated \$25 fee according to the percentage split of the fee of 66% federal and 34%									



	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	state.											
2	Included in Child Support Enforcement/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,											
3	health, and human services interim committee for the following:											
4	(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and											
5	(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.											
6	If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.											
7	<b>Business and Financial Services Division</b>											
8	Included in Business and Financial Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children,											
9	families, health, and human services interim committee for the following:											
10	(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and											
11	(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.											
12	If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.											
13	<b>Public Health and Safety Division</b>											
14	Tobacco Prevention Activities includes \$90,000 each year of the biennium for each of the seven Montana tribes. The funding must be used for tribal tobacco use prevention											
15	programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.											
16	Included in Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,											
17	health, and human services interim committee for the following:											
18	(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and											
19	(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.											
20	If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.											
21	<u>FUNDING FOR ASBESTOS-RELATED DISEASES ADMINISTRATION INCLUDES FUNDING FOR AN ANNUAL REPORT TO THE CHILDREN, FAMILIES, HEALTH, AND HUMAN SERVICES INTERIM COMMITTEE</u>											
22	<u>ON THE NUMBER OF PARTICIPANTS ASSISTED THROUGH THE GRANT PROGRAM, THE AMOUNT OF FUNDING NEEDED BY EACH PARTICIPANT, AND THE ESTIMATED FUNDING NEEDED TO PAY FUTURE COSTS OF</u>											
23	<u>PARTICIPANTS.</u>											
24	<b>Quality Assurance Division</b>											
25	Included in Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,											
26	health, and human services interim committee for the following:											
27	(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and											

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

2 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

### 3 Technology Services Division

4 Funding for CAPS System Facilities Management Increase may be expended only for the child and adult protective services CAPS contract for an increase in cost of living and level of effort.

6 Funding for the Ongoing Support for CHIMES may be expended only for platform costs, lease payments, maintenance of servers, and operating system support associated with the new combined health information and medical eligibility system (CHIMES).

8 Included in Technology Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and human services interim committee for the following:

10 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

11 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

12 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

### 13 Disability Services Division

14 Funding for MTAP New Technologies includes \$1,065,000 in biennial state special revenue in fiscal year 2008 for the Montana telecommunications access program that is contingent upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and Internet protocol relay (IP). Funding for MTAP New Technologies may be expended only to replace federal funds for VRS and IP services.

17 Included in Disability Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and human services interim committee for the following:

19 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

20 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

21 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

22 Funding for DD Wait List Reduction may be expended only for developmental disabilities community services for persons who are on the waiting list and currently not receiving community services and for persons who are receiving some community services and are in need of further services.

24 Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid direct care workers up to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The  
 2 documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted.  
 3 Disability Services Division/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim  
 4 committee summarizing direct care wage rates.

5 Funds in Provider Rate Increase may be used only to raise provider rates.

6 ~~Direct Care Worker Wage Increase~~ and Provider Rate Increase will be implemented starting October 1, 2007.

#### 7 Health Resources Division

8 Included in Health Resources Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the  
 9 children, families, health, and human services interim committee for the following:

10 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and  
 11 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

12 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

13 Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct  
 14 Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time  
 15 as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid  
 16 direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the  
 17 extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The  
 18 documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. Health  
 19 Resources Division Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim  
 20 committee summarizing direct care wage rates.

21 Funds in Provider Rate Increase may be used only to raise provider rates.

22 ~~Direct Care Worker Wage Increase~~ and Provider Rate Increase will be implemented starting October 1, 2007.

23 Hospital Utilization Fee is dependent upon passage and approval of Senate Bill No. 118 of the 2007 regular session. Funds in Hospital Utilization Fee may be used only for rate  
 24 increases for medical services provided by hospitals.

25 Funds in Equalize Campus-Based Rates may be used only to raise medical rates for campus-based therapeutic youth group home providers as long as that level of care  
 26 continues. Otherwise, the funds may be used to raise medical rates for therapeutic group home services.

27 Raise Physician Reimbursement may be used only to increase medical rates paid for physician services.

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 Funds in Medicaid Eligibility for Pregnant Women to 150% may be used only to provide medicaid services for infants up to 1 year of age and for pregnant women with incomes  
2 between 133% and 150% of the federal poverty index.

3 Revise Medically Needy Income Level may be used only to increase the amount of income that is disregarded in determining eligibility for medicaid for the medically needy  
4 category of eligibility.

5 Big Sky Rx Premium Assistance may be used only to pay all or a portion of the monthly premium payment for part d drug assistance for low-income persons who are eligible for  
6 medicare as allowed by 53-6-1201(3)(b).

#### 7 Senior and Long-Term Care Division

8 Included in Senior and Long-Term Care Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the  
9 children, families, health, and human services interim committee for the following:

10 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

11 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

12 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

13 County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided.

14 Funds in IGT Offset may be used as medicaid matching funds for nursing home services and home-based services for aged and physically disabled persons only if the county  
15 nursing home intergovernmental transfer program is not sufficient to reimburse county nursing homes a net payment of at least \$5 a day for medicaid services and other nursing homes a  
16 net payment of at least \$2 a day for medicaid services. IGT Offset must be used only to fund a shortfall in the amount of county funds transferred as part of the county nursing home  
17 intergovernmental transfer program that is appropriated as state match for medicaid nursing home and home-based services.

18 Funds in Aging Services may be used only to expand community-based aging services.

19 Funding in Montana Veterans' Home Contingency Fund may be used only if federal and private revenue available from federal special revenue and private payment state  
20 special revenue appropriations in fiscal year 2008 or fiscal year 2009 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office  
21 of budget and program planning shall notify the legislative finance committee when the appropriation will be used.

22 Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct  
23 Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time  
24 as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the certified nurse  
25 aide and personal care attendant direct care worker wages and benefits to \$8.50 an hour, including related benefits. Any remaining funds may be used only to raise wages, and related  
26 benefits, up to \$0.70 an hour for direct care workers and other low-paid staff. To the extent of available appropriations, the department shall provide documentation that these funds are  
27 used solely for direct care worker wage and related benefits increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and

[illegible]

- 1 wages rates every 6 months after the rate increases have been granted. Senior and Long-Term Care Administration/Reporting includes funding for a semiannual report for the legislative
- 2 finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.
- 3 Funds in Provider Rate Increase may be used only to raise provider rates.

**Funds in Provider Rate Increase may be used only to raise provider rates.**

4. ~~Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007.~~

5 Resource Facilitation Service—Traumatic Brain Injury may be used only to fund community-based entities that assist persons with a traumatic brain injury to access services that  
6 aid recovery from their injuries.

7 HEALTHCARE FOR HEALTHCARE WORKERS MAY BE USED ONLY FOR PROVIDER RATE INCREASES FOR CONTRACTORS THAT PROVIDE IN-HOME SERVICES ADMINISTERED BY THE SENIOR AND

8 LONG-TERM CARE DIVISION AND RECEIVE THE MAJORITY OF THEIR INCOME FOR THOSE SERVICES FROM THE MEDICAID PROGRAM.

**9 Addictive and Mental Disorders Division**

10 Included in Addictive/Mental Disorders Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and

11 children, families, health, and human services interim committee for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. Additive/Mental Disorders Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.

Behavioral Health Inpatient Facility may be used only to develop one or more behavioral health inpatient facilities as defined in 53-21-102(2). Behavioral Health Inpatient Facility may be used to pay for services and may not be used for construction of buildings. Behavioral Health Inpatient Facility is contingent upon passage and approval of Senate Bill No. 45 of the 2007 regular session.

Funds in Mental Health Drop-In Centers may be used only to support community drop-in centers for persons with a mental illness and to provide training for up to 60 consumers each fiscal year to perform peer specialist duties. Drop-in centers with staff who can assist persons with medication management must receive priority in consideration for funding.

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Funds in Suicide Prevention may be used only to implement a comprehensive suicide prevention program, which at a minimum includes a suicide prevention officer, a											
2	comprehensive suicide reduction plan, and a 24-hour suicide prevention hotline.											
3	Funding in Services for Mentally Ill Offenders may be used for two purposes only:											
4	(1) services for adults under the supervision of the community corrections division in the department of corrections; and											
5	(2) training for community probation and parole officers.											
6	The services may include case management, treatment, transition support, and medication monitoring. Funding may be used to provide training to community probation and parole											
7	officers about mental illness and chemical dependency and about how to assist offenders to enroll in public benefit programs, if appropriate.											
8	Funds in Expand Mental Health Services Plan may be used only to implement 53-21-702(2).											
9	Funds in Provider Rate Increase may be used only to raise provider rates.											
10	<del>Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007. PROVIDER RATE INCREASE WILL BE IMPLEMENTED STARTING OCTOBER</del>											
11	<del>1, 2007.</del>											
12	Funding in Mentally Ill Offender Drugs may be used only to provide a prescription benefit for offenders leaving secure care who meet the criteria for serious mental illness and											
13	who have not been enrolled in public benefit programs. Benefits may include a 60-day supply of medications and other short-term medication purchases for offenders who become											
14	unstable and need medications and who are not eligible for other public prescription drug programs.											
15	72-Hour Crisis Eligibility may be used only to develop community mental health crisis services and for provision of psychiatric consulting services for community providers who											
16	manage and administer community mental health crisis services.											
17	Methamphetamine Treatment may be used only to develop community treatment. Parents with children must be given priority consideration when selecting candidates to											
18	participate in the treatment funded by Methamphetamine Treatment.											
19	Funding in Community Liaison Officers may be used only for five half-time staff in the addictive and mental disorders division to provide focused reentry support services,											
20	including assistance in accessing community services, to persons who are discharged from Montana state hospital. The legislature intends that the positions be filled by individuals who											
21	have a primary diagnosis of mental illness and are certified peer specialists. The goal of this service is to reduce readmissions to Montana state hospital at 30- and 60-day intervals, as a											
22	result of assisted reintegration to community settings.											
23	Service Area Authority Grants may be used only to provide grants to service area authorities established in 53-21-1006.											
24												
25	TOTAL SECTION B											
26	375,445,770	128,785,357	1,006,484,835	0	0	1,510,715,962	396,665,889	1,113,449,837	1,062,373,294	0	0	1,576,300,150
27	<del>377,299,502</del>					<del>1,512,569,694</del>	<del>397,125,611</del>	<del>1,117,603,565</del>	<del>1,064,146,830</del>			<del>1,579,033,006</del>

[illegible]

	General Fund	Fiscal 2008			Other	Total	General Fund	Fiscal 2009			Other	Total
		State Special Revenue	Federal Special Revenue	Proprietary				State Special Revenue	Federal Special Revenue	Proprietary		
1												
2												
3												
4												
5												
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26												
27												

Legislative  
Services  
Division



Fiscal 2008												Fiscal 2009						
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total						
1	c. State Wildlife Grants (OTF)																	
2	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000						
3	0					0	0					0						
4	6. Parks Division (06)																	
5	0	7,550,424	213,960	0	0	7,764,384	0	7,575,151	213,960	0	0	7,789,111						
6	a. Snowmobile Equipment (Biennial)																	
7	0	185,000	0	0	0	185,000	0	185,000	0	0	0	185,000						
8	b. Increased Snowmobile Fees																	
9	0	80,883	0	0	0	80,883	0	80,883	0	0	0	80,883						
10	c. Rattlesnake Footbridge and Bike Trail at Pine Street (Restricted/Biennial/OTC)																	
11	0	0	37,500	0	0	37,500	0	0	37,500	0	0	37,500						
12	7. Conservation Education Division (08)																	
13	0	2,411,997	719,430	0	0	3,131,427	0	2,421,202	719,430	0	0	3,140,632						
14	a. Shooting Range Grants (Biennial)																	
15	0	89,118	0	0	0	89,118	0	89,118	0	0	0	89,118						
16	450,000																	
17	8. Management and Finance (09)																	
18	0	9,498,339	33,696	0	0	9,532,035	0	9,522,643	33,697	0	0	9,556,340						
19	a. Legislative Audit (Restricted/Biennial)																	
20	0	91,422	16,134	0	0	107,556	0	0	0	0	0	0						
21	b. Office Rent Increase (Restricted)																	
22	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000						
23	c. Increased Snowmobile Fees																	
24	0	5,287	0	0	0	5,287	0	5,287	0	0	0	5,287						
25																		
26	Total																	
27	699,909	50,969,273	14,812,688	0	0	66,522,961	699,909	50,969,236	14,833,666	0	0	66,492,992						

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			190,000	51,217,155		66,219,843			190,000	51,336,208		66,359,874
2	During the 2009 biennium, if the department obtains federal funding for the operations of the Fort Peck fish hatchery, it must be used to replace state special revenue approved											
3	to fund personal services and operational costs of the hatchery.											
4	Warm Water Fisheries Enhancement is restricted to the following projects:											
5	(1) completion of a fish passage around the T&Y irrigation district diversion dam on the Tongue River; and											
6	(2) removal of the S&H diversion dam on the Tongue River.											
7	If Senate Bill No. 205 of the 2007 regular session is not passed and approved, Warden Vacancy Savings is void.											
8	Harvest Automation includes funding for an annual report to the environmental quality council summarizing harvest estimates and hunting pressure for big game and upland											
9	game birds for the most recently completed hunting season for these species.											
10	Office Rent Increase is restricted to increases associated with the relocation of the Lewistown and Havre offices.											
11	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
12	1. Central Management Program (10)											
13	374,793	1,320,682	558,239	0	0	2,253,714	376,240	1,330,128	557,902	0	0	2,264,270
14	a. Business Process Improvement (OTO)											
15	987,619	0	0	0	0	987,619	788,773	0	0	0	0	788,773
16	2. Planning, Prevention, and Assistance Division (20)											
17	2,885,269	1,142,540	9,039,651	0	0	13,067,460	2,893,930	1,129,131	9,094,063	0	0	13,117,124
18	a. Biofuels Testing (OTO)											
19	250,000	0	0	0	0	250,000	0	0	0	0	0	0
20	b. Recycling and Electronic Waste Disposal Education											
21	16,500	0	0	0	0	16,500	16,500	0	0	0	0	16,500
22	3. Enforcement Division (30)											
23	514,035	350,124	314,446	0	0	1,178,605	504,696	349,742	314,102	0	0	1,168,540
24	4. Remediation Division (40)											
25	0	2,325,666	8,549,209	0	0	10,874,875	0	2,325,738	8,589,622	0	0	10,915,360
26	a. Accelerated Remediation -- Selected CECRA Sites (Restricted/Biennial/OTO)											
27	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000

	General Fund	Fiscal 2008				General Fund	Fiscal 2009			
		State Special Revenue	Federal Special Revenue	Progr-etary	Other		State Special Revenue	Federal Special Revenue	Progr-etary	Other
1	b.	Orphan Share (Restricted/Biennial/OTO)								
2	0	1,200,000	0	0	0	1,200,000	0	1,200,000	0	0
3	c.	Mine Waste Cleanup (Biennial)								
4	0	0	366,753	0	0	366,753	0	0	0	0
5	d.	Hazardous Waste Cleanup LUST Trust (Biennial)								
6	0	99,881	0	0	0	99,881	0	99,880	0	0
7	5.	Permitting and Compliance Division (50)								
8	1,084,077	13,795,782	5,277,720	0	0	20,157,579	1,085,265	13,797,373	5,276,296	0
9	a.	Industrial Wastewater Operator Cert. (Biennial/OTO)								
10	0	33,438	0	0	0	33,438	0	33,750	0	0
11	b.	High Strength Wastewater Std. (Biennial/OTO)								
12	0	30,900	0	0	0	30,900	0	31,200	0	0
13	c.	Brownfields Grant (Biennial)								
14	0	0	119,600	0	0	119,600	0	0	118,450	0
15	d.	Onsite Wastewater Operator Cert. (Biennial/OTO)								
16	0	82,400	0	0	0	82,400	0	83,200	0	0
17	e.	Swift Gulch Drainage System (Biennial/OTO)								
18	500,000	0	0	0	0	500,000	0	0	0	0
19	f.	Hard Rock and MFSA (Restricted/Biennial)								
20	0	1,820,367	1,240,764	0	0	3,061,131	0	1,837,867	1,253,264	0
21	g.	Coal Bed Methane Emergency Discharge Permits								
22	0	75,000	0	0	0	75,000	0	75,000	0	0
23	0	0				0				
24	g.	Air Regulatory Assistance (Restricted/Biennial/OTO)								
25	0	257,500	0	0	0	257,500	0	260,000	0	0
26	h.	Gray Water Permit								
27	0	10,000	0	0	0	10,000	0	0	0	0

Fiscal 2008										Fiscal 2009									
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	i. Increased County Junk Vehicle Grants																		
2	0	171,397	0	0	171,397	0	173,593	0	0	0	173,593								
3	6. Petroleum Tank Release Compensation Board (90)																		
4	0	671,587	0	0	671,587	0	673,873	0	0	0	673,873								
5																			
6	Total																		
7	7,612,293	<del>23,387,264</del>	25,466,382	0	0	<del>56,465,999</del>	6,665,404	<del>23,409,475</del>	25,570,451	0	0	<del>55,636,330</del>							
8		<u>23,312,264</u>				<u>56,390,939</u>		<u>23,325,475</u>				<u>55,561,330</u>							
9	Accelerated Remediation--Selected CECRA Sites is limited to remedial investigation of the upper Blackfoot mining complex. The department shall provide semiannual reports to																		
10	the environmental quality council regarding the progress toward the following milestones for the upper Blackfoot mining complex:																		
11	(1) December 2007 -- completion of the remedial investigation plan;																		
12	(2) September 2008 -- completion of field work; and																		
13	(3) January 2009 -- completion of the remedial investigation report.																		
14	<del>If Senate Bill No. 407 of the 2007 regular session is not passed and approved, Goat-Red Methane Emergency Discharge Permits is void:</del>																		
15	The department is appropriated up to \$250,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2009 biennium for the purpose																		
16	of paying contract expenses related to the recovery of funds.																		
17	DEPARTMENT OF LIVESTOCK (5603)																		
18	1. Centralized Services Program (01)																		
19	0	1,950,970	0	0	1,950,970	0	1,957,683	0	0	0	1,957,683								
20	a. Legislative Audit (Restricted/Biennial)																		
21	0	31,634	0	0	31,634	0	0	0	0	0	0								
22	b. Board of Horseracing Support (Biennial/OTO)																		
23	175,000	0	0	0	175,000	175,000	0	0	0	0	175,000								
24	c. Department Wide IT Equipment Replacement (Restricted)																		
25	0	6,763	0	0	6,763	0	4,683	0	0	0	4,683								
26	d. Telephone Account Wagering on Internet Horseracing -- HB 390																		
27	0	182,000	0	0	182,000	0	182,000	0	0	0	182,000								

		Fiscal 2008				Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Profit-sharing	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Profit-sharing	Other	Total
1	e.	Livestock Loss Reduction and Mitigation (Restricted/Biennial/OTO)									
2		30,000	0	0	0	30,000	0	0	0	0	0
3	f.	Parimutuel Wagering on Fantasy Sports Leagues -- HB 616 (Restricted)									
4		0	316,000	0	0	316,000	0	149,934	0	0	149,934
5	2.	Diagnostic Laboratory Program (03)									
6		298,662	427,869	0	0	1,570,411	298,610	422,214	0	0	1,530,744
7		439,888	1,130,523				439,896	1,090,848			
8	a.	Diagnostic Lab PCR Technology (OTO)									
9		0	62,272	0	0	62,272	0	50,812	0	0	50,812
10	3.	Animal Health Division (04)									
11		0	520,447	942,647	0	1,463,094	0	523,737	942,568	0	1,466,305
12	a.	Animal Health Division Vehicle Replacement (Restricted/OTO)									
13		0	0	0	0	0	0	26,000	0	0	26,000
14	4.	Milk and Egg Program (05)									
15		0	282,067	32,842	0	314,909	0	283,014	32,841	0	315,855
16	a.	Milk and Egg Bureau Vehicle Replacement (Restricted/OTO)									
17		0	26,000	0	0	26,000	0	0	0	0	0
18	5.	Brands Enforcement Division (06)									
19		0	2,870,886	0	0	2,870,886	0	2,882,893	0	0	2,882,893
20	a.	Brand Division Vehicle Replacement (Restricted/OTO)									
21		0	120,712	0	0	120,712	0	94,712	0	0	94,712
22	6.	Meat and Poultry Inspection Program (10)									
23		562,725	6,475	562,725	0	1,131,925	564,693	6,475	564,693	0	1,135,861
24	a.	Meat Plant Inspector (Restricted)									
25		22,673	0	22,674	0	45,347	20,542	0	20,542	0	41,084
26	b.	FAIM Computer Maintenance Contract (Restricted/OTO)									
27		3,261	0	3,261	0	6,522	3,261	0	3,261	0	6,522

Fiscal 2008						Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1												
2	Total											
3	<del>4,992,264</del>	<del>7,446,895</del>	1,564,149	0	0	10,304,445	<del>4,962,406</del>	<del>7,294,877</del>	1,563,905	0	0	10,020,088
4	<u>1,233,547</u>	<u>7,506,749</u>					<u>1,203,392</u>	<u>7,252,791</u>				
5	Livestock Loss Reduction and Mitigation may be used only to compensate livestock owners for losses caused by wolves.											
6	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
7	1. Centralized Services (21)											
8	2,179,654	724,696	99,995	0	0	3,004,345	2,269,550	663,283	75,000	0	0	3,007,833
9	a. Legislative Audit (Restricted/Biennial)											
10	110,720	0	0	0	0	110,720	0	0	0	0	0	0
11	b. GIS Enterprise Equipment IT (OTO)											
12	105,000	0	0	0	0	105,000	25,000	0	0	0	0	25,000
13	2. Oil and Gas Conservation Division (22)											
14	0	2,055,850	0	0	0	2,055,850	0	2,074,651	0	0	0	2,074,651
15	a. Oil and Gas Public Access Data System (OTO)											
16	0	212,669	0	0	0	212,669	0	212,696	0	0	0	212,696
17	b. North American Expo (Biennial/OTO)											
18	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
19	c. Temporary Relocation (Restricted/Biennial/OTO)											
20	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
21	d. Educational Outreach (Biennial)											
22	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
23	3. Conservation and Resource Development Division (23)											
24	1,445,723	2,949,409	265,948	0	0	4,661,080	1,447,760	2,952,084	273,608	0	0	4,673,452
25	a. Missouri River Council (Restricted)											
26	0	114,000	0	0	0	114,000	0	114,000	0	0	0	114,000
27	b. Conservation District Operation – Coal Bed Methane (Restricted)											

	General Fund	Fiscal 2008					Fiscal 2009					
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	c.	Purchase of Prior Liens (Restricted/Biennial/OTO)										
3	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
4	d.	Montana Rural Water Systems (Restricted/Biennial/OTO)										
5	101,500	0	0	0	0	101,500	101,500	0	0	0	0	101,500
6	e.	State Restoration Coordinator (Biennial)										
7	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
8	f.	Integrated State Grant and Restoration Planning (Biennial/OTO)										
9	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
10	g.	ECONOMIC ANALYSIS OF IRRIGATED AGRICULTURE (RESTRICTED/BIENNIAL/OTO)										
11	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
12	4.	Water Resources Division (24)										
13	7,011,065	4,402,377	199,168	0	0	11,612,610	7,275,447	4,406,729	199,289	0	0	11,881,465
14	a.	State Water Projects Rehabilitation (Restricted/Biennial/OTO)										
15	0	1,895,000	0	0	0	1,895,000	0	25,000	0	0	0	25,000
16	b.	Broadwater Dam Equipment (Restricted/Biennial/OTO)										
17	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
18	c.	Broadwater Missouri Diversion (Restricted/Biennial/OTO)										
19	0	35,000	0	0	0	35,000	0	35,000	0	0	0	35,000
20	d.	Repair of State Water Projects (Restricted/Biennial/OTO)										
21	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
22	e.	Yellowstone Compact Study and Hydrologist (Restricted)										
23	119,602	0	0	0	0	119,602	113,794	0	0	0	0	113,794
24	f.	Clark Fork River Basin Task Force (OTO)										
25	45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
26	g.	Water Rights Ownership Updates										
27	0	247,907	0	0	0	247,907	0	0	0	0	0	0

Fiscal 2008												Fiscal 2009					
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
1	h.	Ground Water Assessments															
2	257,995	18,000	0	0	0	275,995	246,965	18,000	0	0	0	0	264,965				
3	i.	United States Forest Service Water Compact															
4	50,497	15,084	0	0	0	65,581	47,821	14,284	0	0	0	0	62,105				
5	j.	Hungry Horse Dam Water Leasing Study (Restricted/Biennial/OTO)															
6	130,000	0	0	0	0	130,000	130,000	0	0	0	0	0	130,000				
7	5.	Reserved Water Rights Compact Commission (25)															
8	704,733	0	0	0	0	704,733	461,234	0	0	0	0	0	461,234				
9	a.	Contracted Services (OTO)															
10	97,500	0	0	0	0	97,500	97,500	0	0	0	0	0	97,500				
11	6.	Forestry and Trust Lands (35)															
12	44,743,775	14,448,453	1,285,113	0	0	27,476,741	44,705,954	14,498,716	1,286,503	0	0	0	27,571,170				
13	13,743,175					29,476,741	13,785,951						29,571,170				
14	a.	Woody Biomass Utilization Program (OTO)															
15	250,000	0	0	0	0	250,000	250,000	0	0	0	0	0	250,000				
16	b.	Fire Fighting Equipment (Restricted/Biennial/OTO)															
17	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	0				
18	c.	Reliance Refinery (Biennial/OTO)															
19	0	500,000	0	0	0	500,000	0	500,000	0	0	0	0	500,000				
20	d.	Contract Timber Harvesting (Restricted)															
21	0	0	0	0	0	0	0	280,000	0	0	0	0	280,000				
22	e.	Access Acquisition (Biennial)															
23	0	100,000	0	0	0	100,000	0	100,000	0	0	0	0	100,000				
24	f.	Weed Control on State Lands															
25	0	5,000	0	0	0	5,000	0	5,000	0	0	0	0	5,000				
26	g.	Independent Staff -- Board of Land Commissioners															
27	0	135,000	0	0	0	135,000	0	135,000	0	0	0	0	135,000				



	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	<del>25,552,164</del>	29,285,945	1,830,224	0	0	<del>56,488,333</del>	<del>24,297,522</del>	27,461,943	1,834,400	0	0	<del>53,599,865</del>
4	<u>27,452,164</u>					<u>58,588,333</u>	<u>26,397,522</u>					<u>55,693,865</u>
5	Oil and Gas Public Access Data System funding in fiscal year 2009 is contingent upon provision of an annual report to the environmental quality council by June 2008 detailing progress on the access project.											
6												
7	Missouri River Council funding in fiscal year 2009 is contingent upon provision of an annual report to the environmental quality council by June 2008 regarding the Missouri River council's progress towards its goals.											
8												
9	Conservation District Operation--Coal Bed Methane is restricted to the costs associated with managing the coal bed methane water damage program.											
10	During the 2009 biennium, the department is appropriated up to \$1 million of state special revenue from the coal bed methane account to fund potential landowner or water right holder claims for emergency loss of water related to coal bed methane development.											
11												
12	During the 2009 biennium, if Montana Rural Water Systems receives federal funding, Montana Rural Water Systems is reduced by a like amount.											
13	<u>ECONOMIC ANALYSIS OF IRRIGATED AGRICULTURE IS RESTRICTED TO CONTRACTED SERVICES FOR THE PURPOSES OF DETERMINING THE ECONOMIC BENEFITS OF IRRIGATION. THE IMPACT OF NEW IRRIGATION PROJECTS, AND THE REHABILITATION NEEDS OF OLDER IRRIGATION PROJECTS. THE DEPARTMENT SHALL PROVIDE TO THE INTERIM WATER POLICY COMMITTEE THE SCOPING DOCUMENT OF THE STUDY PRIOR TO RELEASE OF THE REQUEST FOR PROPOSAL TO COMPLETE THE STUDY. A FINAL WRITTEN REPORT MUST BE PROVIDED TO THE INTERIM WATER POLICY COMMITTEE BY SEPTEMBER 15, 2008.</u>											
14												
15												
16												
17	State Water Projects Rehabilitation is restricted to survey expenditures and rehabilitation of the following projects:											
18	(1) Ackley Lake dam;											
19	(2) Cataract dam;											
20	(3) Deadman's Basin dam; and											
21	(4) Flint Creek east fork siphon.											
22	The Reserved Water Rights Compact Commission fiscal year 2009 appropriation is contingent upon the delivery of a transition plan that addresses workload changes from negotiation to implementation of water compacts to the environmental quality council by June 30, 2008.											
23												
24	Fire Fighting Equipment is restricted to the purchase of title to the department's helicopters. If the purchase is less than \$1 million, the department may use the balance of the appropriation for the purchase of equipment for the county cooperative program.											
25												
26	If Senate Bill No. 25 of the 2007 regular session is not passed and approved, Contract Timber Harvesting is void.											
27	If Senate Bill No. 8 of the 2007 regular session is not passed and approved, Independent Staff -- Board of Land Commissioners is void.											

Fiscal 2008												Fiscal 2009											
General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total		General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total	
DEPARTMENT OF AGRICULTURE (6201)																							
1. Central Management Division (15)																							
97,242		693,330		95,000		83,874		0		969,446		104,757		694,399		95,000		84,021		0		978,177	
a. Legislative Audit (Restricted/Biennial)																							
41,124		0		0		0		0		41,124		0		0		0		0		0		0	
b. E-Government Information Technology (OTO)																							
51,894		87,250		18,000		750		0		157,894		49,250		0		0		13,000		0		62,250	
2. Agricultural Sciences Division (30)																							
278,056		5,729,095		2,100,387		0		0		8,107,538		278,422		5,720,979		2,491,601		0		0		8,491,002	
a. Noxious Weed Trust Fund Grants Increase (OTO)																							
0		0		0		0		0		0		0		409,136		0		0		0		409,136	
b. Bozeman Lab Equipment (Biennial/OTO)																							
0		300,000		0		0		0		300,000		0		0		0		0		0		0	
c. Bovine Spongiform Encephalopathy Lab Equipment (Biennial)																							
50,000		0		0		0		0		50,000		0		0		0		0		0		0	
d. Revise Nursery Laws -- HB 569																							
0		34,598		0		0		0		34,598		0		34,598		0		0		0		34,598	
3. Agricultural Development Division (50)																							
389,740		3,681,617		25,000		339,911		0		4,436,268		391,771		3,684,131		25,000		340,900		0		4,441,802	
a. Montana State Hall Insurance Database (Biennial/OTO)																							
0		0		0		100,000		0		100,000		0		0		0		0		0		0	
b. Montana Certified Beef Natural Marketing Program -- SB 544																							
0		0		0		0		0		0		0		5,000		0		0		0		5,000	
c. Increase Payment to Advisory Board Members -- SB 62																							
0		11,375		125		250		0		11,750		0		11,659		128		256		0		12,043	
Total																							

Fiscal 2008												Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total						
1	908,056	10,537,265	2,238,512	524,785	0	14,208,618	824,200	10,559,902	2,611,729	438,177	0	14,434,008					
DEPARTMENT OF COMMERCE (6501)																	
1. Business Resources Division (51)																	
4	1,972,594	2,313,308	4,771,826	0	0	9,057,728	1,980,642	2,313,407	4,771,827	0	0	9,065,876					
5	a. Legislative Audit (Restricted/Biennial)																
6	3,917	1,382	3,918	0	0	9,217	0	0	0	0	0	0					
7	b. New Worker Training (OTO)																
8	3,997,361	0	0	0	0	3,997,361	3,997,450	0	0	0	0	3,997,450					
9	c. Tribal Economic Development (OTO)																
10	798,496	0	0	0	0	798,496	798,548	0	0	0	0	798,548					
11	d. Montana Capital Investment Board (OTO)																
12	296,936	0	0	0	0	296,936	73,210	73,209	0	0	0	146,419					
13	146,936					146,936											
14	e. Biomedical Research (Biennial/OTO)																
15	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0					
16	f. Federal Grant Adjustment (Restricted/OTO)																
17	0	0	2,014,785	0	0	2,014,785	0	0	0	0	0	0					
18	g. Main Street (OTO)																
19	123,496	0	0	0	0	123,496	123,548	0	0	0	0	123,548					
20	h. Made in Montana (OTO)																
21	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000					
22	2. Montana Promotion Division (52)																
23	0	490,760	0	0	0	490,760	0	490,760	0	0	0	490,760					
24	a. Legislative Audit (Restricted/Biennial)																
25	0	19,595	0	0	0	19,595	0	0	0	0	0	0					
26	b. Private Funds (Restricted)																
27	0	259,240	0	0	0	259,240	0	259,240	0	0	0	259,240					

		Fiscal 2008					Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Profit- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Profit- etary	Other	Total		
1	3.	Community Development Division (60)											
2		415,689	1,154,373	6,225,672	0	0	7,795,734	416,452	1,156,334	6,225,785	0	0	7,798,571
3	a.	Legislative Audit (Restricted/Biennial)											
4		2,562	2,113	2,562	0	0	7,237	0	0	0	0	0	0
5	b.	Coal Board Grants (Biennial)											
6		0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
7	c.	Hard-Rock Mining Reserve (Restricted)											
8		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9	d.	Federal Grant Adjustment (Restricted/OTO)											
10		0	0	8,839,887	0	0	8,839,887	0	0	0	0	0	0
11	e.	Energy Infrastructure Promotion and Development (OTO)											
12		330,000	0	0	0	0	330,000	330,000	0	0	0	0	330,000
13	4.	Housing Division (74)											
14		53,837	0	6,089,717	0	0	6,143,554	50,407	0	6,091,290	0	0	6,141,697
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	0	4,705	0	0	4,705	0	0	0	0	0	0
17	b.	Manufactured Home Revolving Loan SSR Transfer (OTO)											
18		3,999,999	0	0	0	0	3,999,999	0	0	0	0	0	0
19		354,886					354,886						
20	c.	Federal Grants Adjustment (Restricted/OTO)											
21		0	0	5,234,938	0	0	5,234,938	0	0	0	0	0	0
22	d.	Manufactured Home Revolving Loan SSR Payments (Biennial)											
23		0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000
24			177,443				177,443		177,443				177,443
25	5.	Director's Office/Management Services Division (81)											
26		0	0	725,646	0	0	725,646	0	0	725,646	0	0	725,646
27													

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	<del>13,894,888</del>	7,846,774	33,913,656	0	0	54,849,315	7,870,257	5,892,950	17,814,548	0	0	31,577,755
3	<del>10,449,774</del>	6,518,214				<del>50,881,644</del>		4,570,393				30,255,198
4	<u>10,299,774</u>					<u>50,731,644</u>						
5	Tribal Economic Development includes \$200 for semiannual reports to the legislative finance committee, state-tribal relations committee, and members of the joint											
6	appropriations subcommittee on natural resources and commerce for the following:											
7	(1) progress toward the goals presented to the joint appropriations subcommittee on natural resources and commerce in the budget analysis expanded narrative and											
8	justification accompanying the department's funding request;											
9	(2) attainment of measurable objectives as outlined in the budget analysis expanded narrative and justification accompanying the department's funding request.											
10	The department shall provide the reports to the legislative finance committee, state-tribal relations committee, and members of the joint appropriations subcommittee on natural											
11	resources and commerce by December 31, 2007, and June 30, 2008.											
12												
13	TOTAL SECTION C											
14	<del>46,749,662</del>	129,549,553	79,845,611	524,785	0	258,669,611	41,409,489	12,567,873	64,228,699	438,177	0	221,755,838
15	<del>47,845,834</del>	128,377,592				<del>256,593,822</del>	43,150,775	124,506,712				232,324,363
16	<u>47,695,834</u>					<u>256,443,822</u>						
17												

	Fiscal 2008				Fiscal 2009			
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
				Other	Total			Other
								Total
1								
2								
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## D. CORRECTIONS AND PUBLIC SAFETY

## CRIME CONTROL DIVISION (4107)

## 1. Justice System Support Service (01)

1,319,767 9,739 551,303 0 0 1,880,809 1,339,766 9,872 557,910 0 0 1,907,548

## a. Pass-Through Grants (Biennial)

904,559 90,000 6,214,257 0 0 7,208,816 904,559 90,000 6,214,257 0 0 7,208,816

## Total

2,224,326 99,739 6,765,560 0 0 9,089,625 2,244,325 99,872 6,772,167 0 0 9,116,364

Justice System Support Service includes a reduction of 0.5 FTE and general fund money of \$19,965 in fiscal year 2008 and fiscal year 2009 that is contingent upon passage and approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE and funding in Justice System Support Service are increased by this amount.

All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$12,428,514 in federal funds, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009.

## DEPARTMENT OF JUSTICE (4110)

## 1. Legal Services Division (01)

4,983,466 342,316 560,968 0 0 5,886,750 4,997,686 342,599 559,845 0 0 5,900,130

## a. Major Litigation -- Wyoming (Biennial/OTO)

3,000,000 0 0 0 0 3,000,000 0 0 0 0 0 0

## 2. Office of Consumer Protection (02)

0 557,813 0 0 0 557,813 0 560,957 0 0 0 560,957

## a. Forensic Rape Examination Program (Biennial)

17,500 0 0 0 0 17,500 17,500 0 0 0 0 17,500

## b. Consumer Protection Litigation (Biennial)

0 100,000 0 0 0 100,000 0 100,000 0 0 0 100,000

## 3. Gambling Control Division (07)

0 2,541,356 0 1,075,430 0 3,616,786 0 2,527,291 0 1,051,943 0 3,579,234

		Fiscal 2008					Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Gambling Database (Biennial/OTO)										
2	0	85,250	0	0	85,250	0	85,250	0	0	0	85,250	
3	4.	Motor Vehicle Division (12)										
4	7,024,891	4,998,546	0	536,126	0	12,559,563	7,038,530	5,007,578	0	536,126	0	12,582,234
5	a.	Base Adjustment HB 577 Debt Payments (Biennial)										
6	0	800,000	0	0	800,000	0	775,000	0	0	0	775,000	
7	b.	Base Adjustment HB 261 Debt Payments (Biennial)										
8	0	2,500,000	0	0	2,500,000	0	3,500,000	0	0	0	3,500,000	
9	c.	MV Proprietary Account Spend Authority (Biennial)										
10	0	0	0	25,000	25,000	0	0	0	25,000	0	25,000	
11	5.	Highway Patrol Division (13)										
12	175,039	22,689,544	0	0	22,864,583	176,690	22,978,541	0	0	0	23,155,231	
13	a.	HB 781 -- Racial Profiling (OTO)										
14	161,750	0	0	0	161,750	0	0	0	0	0	0	
15	6.	Division of Criminal Investigation (18)										
16	4,172,077	1,878,709	1,107,110	0	7,157,896	4,203,833	1,881,260	1,110,719	0	0	7,195,812	
17	a.	Methamphetamine Watch Program (Restricted/Biennial/OTO)										
18	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	
19						1,000,000					1,000,000	
20	B.	CHILD SEXUAL ABUSE SUPPORT FUNCTION (RESTRICTED/BIENNIAL)										
21	250,000	0	0	0	250,000	250,000	0	0	0	0	250,000	
22	7.	Central Services Division (28)										
23	379,035	610,663	0	63,171	1,052,869	381,274	614,275	0	63,545	0	1,059,094	
24	a.	Legislative Audit (Restricted/Biennial)										
25	34,003	43,500	0	1,582	79,085	0	0	0	0	0	0	
26	8.	Information Technology Services Division (29)										
27	3,310,245	1,719,346	3,392	13,321	5,046,304	3,325,974	1,347,980	3,392	13,321	0	4,690,667	

Fiscal 2008										Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1	a.	Additional Spending Authority for IRIS Broker (Biennial)												
2	0	375,000	0	0	0	375,000	0	375,000	0	0	375,000			
3	9.	Forensic Science Division (32)												
4	3,669,365	303,204	0	0	0	3,672,569	3,386,269	303,204	0	0	3,689,469			
5	3,612,913					3,916,117	3,624,425				3,927,629			
6	a.	Crime Lab Equipment (Restricted/Biennial/OTO)												
7	115,375	0	0	0	0	115,375	115,375	0	0	0	115,375			
8	b.	Forensic Science Lab -- Records Management (OTO)												
9	52,000	0	0	0	0	52,000	0	0	0	0	0			
10	c.	CHILD FORENSIC INTERVIEW SPECIALIST (RESTRICTED)												
11	95,885	0	0	0	0	95,885	92,121	0	0	0	92,121			
12														
13	Total													
14	27,794,746	39,545,247	1,671,470	1,714,630	0	70,726,093	23,637,125	40,398,935	1,673,956	1,689,935	0	67,299,954		
15	28,384,179					71,315,526	25,223,408					68,986,234		
16	Division of Criminal Investigation includes 1.5 FTE and general fund money of \$85,214 in fiscal year 2008 and \$82,575 in fiscal year 2009 that are contingent upon passage and approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE and funding in Division of Criminal Investigation are reduced by this amount.													
17														
18														
19	Methamphetamine Watch Program may be used only for the purpose of making grants for community awareness, as provided 44-4-1002(3), to private, nonprofit programs engaged in public awareness media campaigns to combat the use of methamphetamine, especially among the young.													
20														
21	CHILD SEXUAL ABUSE SUPPORT FUNCTION MAY BE USED ONLY TO PROVIDE TECHNICAL ASSISTANCE AND SUPPORT TO LOCAL GOVERNMENTS AND ENTITIES TO RESPOND TO REPORTS OF CHILD SEXUAL ABUSE, INCLUDING FORENSIC INTERVIEW TRAINING, EQUIPMENT TO DOCUMENT INTERVIEWS, AND ASSISTANCE TO MULTIDISCIPLINARY TEAMS, USING THE CORNERHOUSE MODEL OF TRAINING.													
22														
23	FUNDING IN CHILD FORENSIC INTERVIEW SPECIALIST MAY BE USED ONLY TO SUPPORT A FORENSIC SCIENTIST SPECIALIZING IN PROCESSING OF EVIDENCE IN CHILD ABUSE AND NEGLECT CASES, FOR CONDUCTING FORENSIC INTERVIEWS OF CHILDREN IN CHILD ABUSE AND NEGLECT CASES, AND FOR RELATED COSTS.													
24														
25	PUBLIC SERVICE COMMISSION (4201)													
26	1. Public Service Regulation Program (01)													
27	0	3,122,844	20,001	0	0	3,142,845	0	3,134,452	20,001	0	0	3,154,453		



		Fiscal 2008					Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	0	22,144	0	0	22,144	0	0	0	0	0	0
3	b.	Pay Retirement Benefits (Restricted/Biennial/OTO)									
4	0	72,128	0	0	72,128	0	0	0	0	0	0
5											
6	Total										
7	0	3,217,116	20,001	0	0	3,237,117	0	3,134,452	20,001	0	3,154,453
8	DEPARTMENT OF CORRECTIONS (6401)										
9	1.	Administration and Support Services (01)									
10	13,706,284	337,460	0	75,581	0	14,119,325	13,938,570	332,502	0	75,041	14,346,113
11	a.	Legislative Audit (Restricted/Biennial)									
12	30,294	0	0	0	30,294	0	0	0	0	0	0
13	b.	BOPP ACA Reaccreditation Fee (Restricted/Biennial/OTO)									
14	3,000	0	0	0	3,000	3,000	0	0	0	0	3,000
15	c.	Correctional Staff Scheduling Software (Restricted/OTO)									
16	219,200	0	0	0	219,200	0	0	0	0	0	0
17	d.	Correctional Staff Scheduling Software -- Maintenance (Restricted)									
18	27,800	0	0	0	27,800	27,800	0	0	0	0	27,800
19	e.	Commissary, Inmate Banking, Rest. Software (Restricted/OTO)									
20	125,000	125,000	0	0	250,000	0	0	0	0	0	0
21	f.	Commissary, Inmate Banking, Rest. Software -- Maintenance (Restricted)									
22	0	0	0	0	0	17,500	17,500	0	0	0	35,000
23	g.	MSP Fiber Plant Upgrade (Restricted/OTO)									
24	323,250	0	0	0	323,250	0	0	0	0	0	0
25	h.	MSP Fiber Plant Upgrade -- Maintenance (Restricted)									
26	26,750	0	0	0	26,750	26,750	0	0	0	0	26,750
27	i.	Information Technology Service Upgrades (OTO)									

	General Fund	Fiscal 2008				General Fund	Fiscal 2009			
		State Special Revenue	Federal Special Revenue	Profit-Sharing	Other		State Special Revenue	Federal Special Revenue	Profit-Sharing	Other
1	170,000	0	0	0	0	170,000	130,000	0	0	0
2	j.	BOP Software and Scanner (Restricted/OTO)								
3	12,927	0	0	0	0	12,927	12,927	0	0	0
4	k.	Electronic Storage and Workflow (Restricted/OTO)								
5	150,000	0	0	0	0	150,000	150,000	0	0	0
6	l.	Video Conferencing Expansion (OTO)								
7	54,000	0	0	0	0	54,000	0	0	0	0
8	m.	Interoperable Communications (Biennial/OTO)								
9	2,622,424	0	0	0	0	2,622,424	0	0	0	0
10	2.	Community Corrections (02)								
11	<del>36,221,963</del>	554,169	0	0	0	<del>36,776,122</del>	<del>36,990,421</del>	554,169	0	0
12	<u>35,978,415</u>					<u>36,332,584</u>	<u>36,746,259</u>			<u>37,300,428</u>
13	a.	Annualize Prerelease Beds (Biennial)								
14	4,541,342	0	0	0	0	4,541,342	4,541,342	0	0	0
15	b.	Annualize 120 Meth Beds (Biennial)								
16	4,255,360	0	0	0	0	4,255,360	4,258,232	0	0	0
17	c.	Annualize START Beds (Biennial)								
18	1,231,015	0	0	0	0	1,231,015	1,231,015	0	0	0
19	d.	Annualize Comm/WATCH/BASC Beds (Biennial)								
20	2,382,684	0	0	0	0	2,382,684	2,382,684	0	0	0
21	e.	Additional 80 Prerelease Beds, NW MT (Biennial)								
22	0	0	0	0	0	0	1,186,250	0	0	0
23	3.	Secure Facilities (03) (Biennial)								
24	68,527,667	100,000	0	0	0	68,627,667	68,665,451	100,000	0	0
25	a.	MSP Supplies (OTO)								
26	356,155	0	0	0	0	356,155	0	0	0	0
27	b.	MSP Supplies, New (OTO)								

Fiscal 2008												
State		Federal		Propri-	Other	Total	Fiscal 2009					
General Fund	Special Revenue	Special Revenue	etary				General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	140,348	0	0	0	0	140,348	0	0	0	0	0	0
2	c.	MSP Staff Transportation (Restricted/OTO)										
3	161,223	0	0	0	0	161,223	161,223	0	0	0	0	161,223
4	d.	MWP Security/Training Equipment (Restricted/OTO)										
5	152,915	0	0	0	0	152,915	0	0	0	0	0	0
6	e.	Secure Care Provider Rate Increase (RESTRICTED/Biennial)										
7	<del>2,760,479</del>	0	0	0	0	<del>2,760,479</del>	<del>3,320,998</del>	0	0	0	0	<del>3,320,998</del>
8	<u>3,140,760</u>					<u>3,140,760</u>	<u>4,085,831</u>					<u>4,085,831</u>
9	f.	Adjust Contract Beds Population Growth (Biennial)										
10	4,227,300	0	0	0	0	4,227,300	12,053,213	0	0	0	0	12,053,213
11	g.	MSP Replacement Equipment (OTO)										
12	162,500	0	0	0	0	162,500	216,000	0	0	0	0	216,000
13	h.	Montana State Prison, Additional FTE (Restricted)										
14	618,319	0	0	0	0	618,319	639,960	0	0	0	0	639,960
15	i.	<u>SB 547 -- ADDITIONAL SEX OFFENDER TREATMENT HOURS</u>										
16	<u>492,158</u>	0	0	0	0	<u>492,158</u>	<u>1,359,997</u>	0	0	0	0	<u>1,359,997</u>
17	4.	Montana Correctional Enterprises (04)										
18	2,328,983	1,793,160	0	466,488	0	4,588,631	2,331,460	1,793,161	0	467,048	0	4,591,669
19	5.	Juvenile Corrections (05)										
20	18,088,134	850,885	223,376	0	0	19,162,395	18,145,703	850,885	223,376	0	0	19,219,964
21	a.	RYCF Safety and Security Equipment (OTO)										
22	60,100	0	0	0	0	60,100	0	0	0	0	0	0
23	b.	Juvenile Reentry Program (Restricted/OTO)										
24	878,348	0	0	0	0	878,348	878,544	0	0	0	0	878,544
25	c.	RYCF Commercial Kitchen Equipment (OTO)										
26	35,000	0	0	0	0	35,000	0	0	0	0	0	0
27	d.	PHYCF Safety and Security Equipment (Restricted/OTO)										

Fiscal 2008												Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total					
1	161,000	0	0	0	161,000	0	0	0	0	0	0					
2	e.	PHYCF Gym Floor Replace (Restricted/OTO)														
3	140,000	0	0	0	140,000	0	0	0	0	0	0					
4	f.	PHYCF Laundry Equipment (OTO)														
5	50,900	0	0	0	50,900	0	0	0	0	0	0					
6	g.	Youth Corrections Facilities, Additional FTE (Restricted)														
7	245,000	0	0	0	245,000	245,000	0	0	0	0	245,000					
8	h.	SB 146 - Transportation From Youth Secure Facility														
9	2,501	0	0	0	2,501	2,501	0	0	0	0	2,501					
10																
11	Total															
12	<del>165,200,165</del>	3,760,674	223,376	542,069	0	<del>169,726,284</del>	<del>171,556,544</del>	3,648,217	223,376	542,089	0	<del>175,979,226</del>				
13	<u>165,829,056</u>					<u>170,355,175</u>	<u>173,437,212</u>					<u>177,850,894</u>				
14	General fund money in MSP Staff Transportation for fiscal year 2009 is contingent upon the nonavailability of federal grant funds to support MSP Staff Transportation and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support MSP Staff Transportation.															
15	FUNDING IN SECURE CARE PROVIDER RATE INCREASE IS RESTRICTED TO THE PROVISION OF RATE INCREASES FOR REGIONAL PRISONS AS SPECIFIED IN 53-30-507 AND AN INCREASE OF 5% A YEAR.															
16	YEAR FOR OTHER CONTRACTORS OF SECURE CARE SERVICES. FUNDING IN SECURE CARE PROVIDER RATE INCREASE MAY NOT BE USED TO PROVIDE REGIONAL PRISONS AN INCREASE GREATER THAN 5% A YEAR.															
17	Funding in Montana State Prison, Additional FTE may be used only to fund additional positions for existing operations at Montana state prison as of March 28, 2007.															
18	General fund money in Juvenile Reentry Program is contingent upon the nonavailability of federal grant funds to support Juvenile Reentry Program and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program.															
19	Funding in Youth Corrections Facilities, Additional FTE may be used only to fund additional positions for existing operations at Pine Hills youth correctional facility and Riverside youth corrections facility as of March 28, 2007.															
20	DEPARTMENT OF LABOR AND INDUSTRY (6602)															
21	1. Workforce Services Division (01)															
22	727,877	8,028,924	20,040,165	0	0	28,796,966	729,205	7,992,002	20,099,487	0	0	28,820,694				
23	a.	Increase Payment to Advisory Board Members -- SB 62														
24																
25																
26																
27																

Fiscal 2008												Fiscal 2009												
General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total		General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total		
1		0		0		3,900		0		0		3,900		0		0		3,998		0		0		3,998
2	b.	Revise Membership of Workforce Investment Boards -- SB 440																						
3		0		0		7,422		0		0		7,422		0		0		7,422		0		0		7,422
4	2.	Unemployment Insurance Division (02)																						
5		0		1,625,775		9,875,993		0		0		11,501,768		0		3,041,210		8,244,998		0		0		11,286,208
6	a.	Mainframe Tax System Replacement Feasibility Study (Biennial)																						
7		0		0		1,000,000		0		0		1,000,000		0		0		0		0		0		0
8	3.	Commissioner's Office/Centralized Services Division (03)																						
9		251,280		686,161		476,081		83,527		0		1,497,049		253,933		695,520		478,008		86,136		0		1,513,597
10	4.	Employment Relations Division (04)																						
11		1,066,061		8,767,704		748,599		0		0		10,582,364		1,071,903		8,805,686		753,972		0		0		10,631,561
12	a.	Increase Payment to Advisory Board Members -- SB 62																						
13		0		1,500		0		0		0		1,500		0		1,538		0		0		0		1,538
14	5.	Business Standards Division (05)																						
15		0		13,808,158		0		0		0		13,808,158		0		13,881,321		0		0		0		13,881,321
16	a.	Legal Contingency (Restricted/OTO)																						
17		0		70,000		0		0		0		70,000		0		70,000		0		0		0		70,000
18	b.	Revise Nursing Home Administration Laws -- HB 378																						
19		0		1,188		0		0		0		1,188		0		1,188		0		0		0		1,188
20	c.	License and Regulate Athletic Trainers -- HB 665																						
21		0		50,732		0		0		0		50,732		0		46,229		0		0		0		46,229
22	d.	Alternative Adolescent Registration -- HB 769																						
23		0		800		0		0		0		800		0		15,382		0		0		0		15,382
24	e.	Increase Payment to Advisory Board Members -- SB 62																						
25		0		500		0		0		0		500		0		512		0		0		0		512
26	f.	Revise Professional and Occupational Licensing Laws -- SB 153																						
27		0		11,290		0		0		0		11,290		0		11,290		0		0		0		11,290

		Fiscal 2008					Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9.	Board of Private Security Patrol Officers -- SB 209									
2	0	1,947	0	0	1,947	0	1,105	0	0	0	1,105
3	6.	Office of Community Services (07)									
4	125,000	75,000	2,915,678	0	3,115,678	125,000	75,000	2,917,966	0	0	3,117,966
5	a.	Conference on Race (Biennial)									
6	0	50,000	0	0	50,000	0	0	0	0	0	0
7	7.	Workers' Compensation Court (09)									
8	0	610,851	0	0	610,851	0	616,704	0	0	0	616,704
9											
10	Total										
11	2,170,218	33,790,530	35,067,838	83,527	71,112,113	2,180,041	35,254,687	32,505,851	86,136	0	70,026,715
12	If Senate Bill No. 153 of the 2007 regular session is not passed and approved, Revise Professional and Occupational Licensing Laws--SB 153 is void.										
13	DEPARTMENT OF MILITARY AFFAIRS (6701)										
14	1.	Centralized Services (01)									
15	551,113	0	491,330	0	1,042,443	553,562	0	492,342	0	0	1,045,904
16	a.	Legislative Audit (Restricted/Biennial)									
17	3,986	0	0	0	3,986	0	0	0	0	0	0
18	b.	Upgrade Department Server (OTO)									
19	25,000	0	0	0	25,000	0	0	0	0	0	0
20	2.	Challenge Program (02)									
21	1,225,995	0	1,878,763	0	3,104,758	1,231,895	0	1,879,029	0	0	3,110,924
22	a.	Legislative Audit (Restricted/Biennial)									
23	2,278	0	3,416	0	5,694	0	0	0	0	0	0
24	3.	National Guard Scholarship Program (03) (Biennial)									
25	250,000	0	0	0	250,000	250,000	0	0	0	0	250,000
26	4.	Army National Guard Program (12)									
27	1,161,682	12,000	12,723,759	0	13,897,441	1,173,167	12,000	12,792,176	0	0	13,977,343

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	7,893	0	27,032	0	34,925	0	0	0	0	0	0
3	5.	Air National Guard Program (13)									
4	374,568	0	4,546,473	0	4,921,041	378,539	0	4,627,230	0	0	5,005,769
5	a.	Legislative Audit (Restricted/Biennial)									
6	633	0	3,100	0	3,733	0	0	0	0	0	0
7	6.	Disaster and Emergency Services (21)									
8	1,046,944	334,408	1,688,082	0	3,069,434	1,049,782	334,408	1,691,097	0	0	3,075,287
9	a.	Legislative Audit (Restricted/Biennial)									
10	2,689	0	8,193	0	10,882	0	0	0	0	0	0
11	b.	Upgrade GIS Hardware and Software (OTO)									
12	12,000	0	0	0	12,000	0	0	0	0	0	0
13	7.	Veterans' Affairs Program (31)									
14	686,682	1,073,145	0	0	1,759,827	686,990	1,079,162	0	0	0	1,766,152
15	a.	Legislative Audit (Restricted/Biennial)									
16	2,151	1,898	0	0	4,049	0	0	0	0	0	0
17											
18	Total										
19	5,353,614	1,421,451	21,370,148	0	28,145,213	5,323,935	1,425,570	21,481,874	0	0	28,231,379
20											
21	TOTAL SECTION D										
22	<del>202,742,069</del>	81,834,757	65,118,393	2,340,226	0	<del>222,036,445</del>	204,944,970	83,961,733	62,677,225	2,318,160	355,899,088
23	<u>203,961,393</u>					<u>353,254,769</u>	<u>208,408,921</u>				<u>357,366,039</u>
24											

	General Fund	State Special Revenue	Fiscal 2008			Total	General Fund	State Special Revenue	Fiscal 2009			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2												
3												
4												
5												
6												
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26												
27												

## E. EDUCATION

## OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)

## 1. OPI Administration (06)

5	5,186,912	230,007	12,673,034	0	0	18,089,953	5,253,000	230,257	12,737,406	0	0	18,220,663
6	a.	K-12 Education Data Systems (Restricted/Biennial)										
7	1,866,814	0	0	0	0	1,866,814	1,592,133	0	0	0	0	1,592,133
8	b.	Curriculum Specialists (Restricted/Biennial)										
9	959,700	0	0	0	0	959,700	924,816	0	0	0	0	924,816
10	c.	Storage Area Network (SAN) Replacement (Restricted/OTO)										
11	160,000	0	0	0	0	160,000	0	0	0	0	0	0
12	d.	Indian Education for All and Indian Achievement Gap (Restricted/Biennial)										
13	1,665,351	0	0	0	0	1,665,351	1,665,570	0	0	0	0	1,665,570
14	e.	Indian Education for All Tribal History (Restricted/Biennial/OTO)										
15	237,500	0	0	0	0	237,500	237,500	0	0	0	0	237,500
16	2.	Distribution to Public Schools (09)										
17	55,539	0	139,285,243	0	0	139,285,243	419,559	0	145,148,901	0	0	145,148,901
18	0											
19	a.	Base Aid (Restricted)										
20	515,065,666	0	0	0	0	515,065,666	525,747,540	0	0	0	0	525,747,540
21	515,121,189					515,121,189	531,803,079					531,803,079
22	b.	Special Education (Restricted)										
23	40,434,302	0	0	0	0	40,434,302	41,647,331	0	0	0	0	41,647,331
24	c.	Transportation (Restricted)										
25	12,472,550	0	0	0	0	12,472,550	12,572,550	0	0	0	0	12,572,550
26	d.	School Facility Payment (Restricted)										
27	10,509,037	0	0	0	0	10,509,037	10,509,037	0	0	0	0	10,509,037



	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	e.	In-State Treatment (Restricted)										
2	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
3	f.	Secondary Vo-Ed (Restricted)										
4	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
5	g.	Adult Basic Ed (Restricted)										
6	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
7	h.	Gifted and Talented (Restricted)										
8	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
9	i.	Gifted and Talented (Restricted/OTO)										
10	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
11	j.	School Foods (Restricted)										
12	648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
13	k.	HB 124 Block Grants (Restricted)										
14	50,979,326	0	0	0	0	50,979,326	51,366,769	0	0	0	0	51,366,769
15	l.	State Tuition Payments (Restricted)										
16	606,138	0	0	0	0	606,138	606,138	0	0	0	0	606,138
17	m.	Traffic Safety (Restricted)										
18	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
19	n.	Full-Time Kindergarten Startup Costs (Restricted/Biennial/OTO)										
20	10,000,000	0	0	0	0	10,000,000	0	0	0	0	0	0
21	o.	At-Risk Payment (Restricted)										
22	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
23	p.	Indian Education for All Payment (Restricted/OTO)										
24	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
25												
26	Total											
27	661,097,370	980,007	151,988,277	0	0	814,035,654	667,216,474	980,257	157,886,307	0	0	825,093,098

Fiscal 2008										Fiscal 2009									
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1																			
2																			
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23																			
24																			
25																			
26																			
27																			

669,076,474

827,943,038

Base aid is reduced by \$55,539 in fiscal year 2008 and by \$55,539 in fiscal year 2009 if [L.C. 4] does not pass.

Base aid is reduced by \$140,000 in fiscal year 2009 if [L.C. 5] does not pass.

BASE AID IS REDUCED BY \$6 MILLION IN FISCAL YEAR 2009 IF [L.C. 5] DOES NOT PASS.

The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs.

Except for the amount appropriated for administration from the traffic education account in OPI Administration, all remaining revenue up to \$1.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational activities are biennial.

Full-Time Kindergarten Startup Costs is contingent upon passage and approval of [L.C. 4], which provides a distribution mechanism for the kindergarten startup funds.

If the unaudited general fund revenue received in fiscal year 2007 exceeds \$1,762,355,000, then the amount of the general fund unaudited revenue for fiscal year 2007 that exceeds \$1,762,355,000, up to \$30 million, is appropriated to the office of public instruction for distribution to schools in accordance with [L.C. 4] for the capital investment and deferred maintenance one-time-only payment.

Indian Education for All Payment is contingent upon passage and approval of [L.C. 4]. The one-time-only payments will be distributed in accordance with the mechanism provided in [L.C. 4].

## BOARD OF PUBLIC EDUCATION (5101)

## 1. Administration (01)

203,003	15,000	0	0	0	218,003	208,097	20,000	0	0	0	228,097
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## 2. Advisory Council (03)

0	154,859	0	0	0	154,859	0	154,908	0	0	0	154,908
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## a. Advisory Council Reimbursement Increase

3,000	0	0	0	0	3,000	3,075	0	0	0	0	3,075
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## Total

206,003	169,859	0	0	0	375,862	211,172	174,908	0	0	0	386,080
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MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

Fiscal 2008												Fiscal 2009											
General Fund		State Special Revenue		Federal Special Revenue		Priority	Other		Total	General Fund		State Special Revenue		Federal Special Revenue		Priority	Other		Total				
1	1. OCHE -- Administration (01)																						
2	1,767,701	0	278,082	101,145	0	2,146,928	1,776,892	0	278,081	101,143	0	2,156,116											
3	a. Legislative Audit (Restricted/Biennial)																						
4	37,980	0	0	0	0	37,980	0	0	0	0	0	0											
5	b. Transferability of Student Data (OTO)																						
6	999,999	0	0	0	0	999,999	0	0	0	0	0	0											
7	579,092					579,092																	
8	c. Moving Expenses (OTO)																						
9	30,000	0	0	0	0	30,000	0	0	0	0	0	0											
10	d. Coordinate and Expand Distance Learning (OTO)																						
11	225,000	0	0	0	0	225,000	225,000	0	0	0	0	225,000											
12	e. Rent Increase (Restricted)																						
13	13,356	0	0	0	0	13,356	54,420	0	0	0	0	54,420											
14	f. Transferability of Student Data																						
15	312,000	0	0	0	0	312,000	253,901	0	0	0	0	253,901											
16	g. Coordinate and Expand Distance Learning																						
17	225,000	0	0	0	0	225,000	225,000	0	0	0	0	225,000											
18	2. OCHE -- Student Assistance Program (02)																						
19	4,077,289	100,000	232,915	0	0	4,410,204	4,078,389	100,000	232,915	0	0	4,411,304											
20	a. Governor's Postsecondary Scholarship Program (Restricted)																						
21	1,530,000	0	0	0	0	1,530,000	2,510,000	0	0	0	0	2,510,000											
22	b. WICHE/WWAMI/MN Dental Program																						
23	5,197,136	0	0	0	0	5,197,136	5,382,581	0	0	0	0	5,382,581											
24	3. OCHE -- Improving Teacher Quality (03)																						
25	0	0	385,000	0	0	385,000	0	0	395,000	0	0	395,000											
26	4. OCHE -- Community College Assistance (04) (Biennial)																						
27	8,254,210	0	0	0	0	8,254,210	8,390,361	0	0	0	0	8,390,361											

		Fiscal 2008					Fiscal 2009				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	27,936	0	0	0	27,936	0	0	0	0	0	0
3	b.	Community College Assistance (Restricted/OTO)									
4	450,000	0	0	0	450,000	450,000	0	0	0	0	450,000
5	5.	OCHIE - Talent Search (06)									
6	72,848	0	4,467,217	0	4,540,065	72,881	0	4,471,456	0	0	4,544,337
7	6.	OCHIE - Workforce Development (08)									
8	91,092	0	6,307,643	0	6,398,735	91,092	0	6,309,109	0	0	6,400,201
9	7.	OCHIE - Appropriation Distribution Transfers (09)									
10	116,549,958	17,285,323	0	0	133,835,281	122,289,766	16,089,436	0	0	0	138,379,202
11	a.	Legislative Audit (Restricted/Biennial)									
12	575,741	0	0	0	575,741	0	0	0	0	0	0
13	b.	Equipment and Technology (OTO)									
14	2,000,000	2,000,000	0	0	4,000,000	0	0	0	0	0	0
15	c.	Workforce Training -- Program Development (OTO)									
16	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0
17	d.	Research Agencies Equipment (OTO)									
18	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
19	e.	High School Honors Tuition Waivers (OTO)									
20	0	500,000	0	0	500,000	0	500,000	0	0	0	500,000
21	f.	Dental Hygiene Program at Great Falls College of Technology (Restricted)									
22	235,000	0	0	0	235,000	235,000	0	0	0	0	235,000
23	g.	Agriculture Experiment Station									
24	11,766,373	0	0	0	11,766,373	11,810,719	0	0	0	0	11,810,719
25	h.	AGRICULTURE EXPERIMENT STATION ADDITIONAL APPROPRIATION									
26	250,000	0	0	0	250,000	250,000	0	0	0	0	250,000
27	i.	Extension Service									

	General Fund	Fiscal 2008					Fiscal 2009					
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5,567,713	0	0	0	0	5,567,713	5,590,824	0	0	0	0	5,590,824
2	j. Forest and Conservation Experiment Station											
3	1,094,186	0	0	0	0	1,094,186	1,103,415	0	0	0	0	1,103,415
4	k. Bureau of Mines and Geology											
5	1,820,060	666,000	0	0	0	2,486,060	1,888,718	666,000	0	0	0	2,554,718
6	l. Fire Services Training School											
7	758,739	0	0	0	0	758,739	723,023	0	0	0	0	723,023
8	m. Yellow Bay Biological Station (Restricted)											
9	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
10	n. MSU-Northern Science and Water Programs (Restricted)											
11	240,000	0	0	0	0	240,000	240,000	0	0	0	0	240,000
12	o. MSU-Bozeman -- PBS Television Satellite Delivery System (Restricted/Biennial/OTO)											
13	400,000	0	0	0	0	400,000	0	0	0	0	0	0
14	p. University of Montana-Missoula Speech Pathology Program (Restricted/Biennial/OTO)											
15	700,000	0	0	0	0	700,000	0	0	0	0	0	0
16	q. Montana Tech Advanced Nursing Workforce Program (Restricted/OTO)											
17	40,000	0	0	0	0	40,000	40,000	0	0	0	0	40,000
18	8. Tribal College Assistance Program (11) (Biennial)											
19	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
20	a. Nonbeneficiary Assistance (OTO)											
21	507,000	0	0	0	0	507,000	507,000	0	0	0	0	507,000
22	9. OCHE -- Guaranteed Student Loan (12)											
23	0	0	48,832,760	0	0	48,832,760	0	0	51,707,217	0	0	51,707,217
24	a. Legislative Audit (Restricted/Biennial)											
25	0	0	18,961	0	0	18,961	0	0	0	0	0	0
26	10. OCHE -- Board of Regents (13)											
27	31,801	0	0	0	0	31,801	31,801	0	0	0	0	31,801

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	<del>166,652,218</del>	20,551,323	60,522,578	101,145	0	<del>249,327,264</del>	<del>166,545,783</del>	17,355,436	63,393,778	101,143	0	<del>249,395,140</del>
4	<u>168,502,218</u>					<u>249,677,264</u>	<u>168,795,783</u>					<u>249,646,140</u>
5	Items designated as OCHE--Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Talent Search (06), Workforce Development (08),											
6	Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology,											
7	Bureau Ground Water Program, and Fire Services Training School], Guaranteed Student Loan (12), and Board of Regents (13) are a single biennial lump-sum appropriation.											
8	General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system											
9	programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in JLC 3], relating to long-range building) are appropriated											
10	to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in											
11	17-7-102(13), according to board policy.											
12	The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning											
13	and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees											
14	that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.											
15	The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The											
16	salary and benefit data provided must reflect approved board of regents operating budgets.											
17	Item OCHE--Administration (01) includes an appropriation for a new, indirect cost-recovery plan that includes funding for a report from the commissioner of higher education, by											
18	August 2008, to the education and local government interim committee on the status and funding for the indirect cost-recovery plan that includes a recommendation for funding that plan in											
19	the 2011 biennium.											
20	If the legislature does not amend Governor's Postsecondary Scholarship Program to expand the number or size of the scholarship awards authorized in Title 20, chapter 26, part											
21	6, this item is reduced by \$250,000 in fiscal year 2008 and \$500,000 in fiscal year 2009, and OCHE--Student Assistance Program is increased by \$139,768 in general fund money in fiscal											
22	year 2008 and \$221,900 in general fund money in fiscal year 2009 to support the Montana higher education grant (MHEG) program.											
23	WICHE/MWAMI/MN Dental Program is restricted so that any surplus funding may be transferred only to other student financial aid programs in Program 02.											
24	Contingent upon passage and approval of <del>a teacher-tenure forgiveness</del> <u>AN EDUCATOR LOAN ASSISTANCE</u> program by the 2007 legislature, there is appropriated \$1.05 million in											
25	general fund money in the 2009 biennium to fund that program.											
26	The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,815 each year of the 2009 biennium. The general fund											
27	appropriation for OCHE--Community College Assistance (04) provides 48.5% of the fixed cost of education plus 48.5% of the variable cost of education for each full-time equivalent											

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	student in fiscal year 2008 and 49.3% of the fixed cost of education plus 49.3% of the variable cost of education for each full-time equivalent student in fiscal year 2009. The remaining											
2	percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.											
3	The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,411 resident FTE											
4	students in both fiscal year 2008 and fiscal year 2009. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the											
5	community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated number for the											
6	biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.											
7	Total audit costs are estimated to be \$57,600 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.5% of the											
8	total audit costs in the 2009 biennium. The remaining 51.5% of these costs must be paid from funds other than those appropriated for OCHE--Community College Assistance. Audit costs											
9	for the biennium may not exceed \$18,500 for Dawson, \$16,600 for Miles, and \$22,500 for Flathead Valley community college.											
10	Community College Assistance will be distributed to the three community colleges equally for new program development or capital investments.											
11	The legislature defines rates for the Montana university system self-funded workers' compensation program to mean the amount necessary to maintain the plan on an actuarially											
12	sound basis.											
13	Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$2,136,468 each year of											
14	the 2009 biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE.											
15	Revenue anticipated to be received by the agriculture experiment station includes:											
16	(1) Interest earnings and other revenue of \$60,308 each year of the 2009 biennium; and											
17	(2) federal revenue of \$2,098,417 in fiscal year 2008 and \$2,109,926 in fiscal year 2009.											
18	Revenue anticipated to be received by the extension service includes:											
19	(1) interest earnings of \$20,133 each year of the 2009 biennium; and											
20	(2) federal revenue of \$2,429,908 in fiscal year 2008 and \$2,437,119 in fiscal year 2009.											
21	Anticipated interest revenue of \$692 in each year of the 2009 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating											
22	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
23	Anticipated sales revenue of \$36,828 in fiscal year 2008 and \$37,963 in fiscal year 2009 is appropriated to the Bureau of Mines and Geology for current unrestricted operating											
24	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
25	Anticipated interest revenue of \$943 each year of the 2009 biennium is appropriated to Fire Services Training School for current unrestricted operating expenses. This amount is											
26	in addition to that shown in OCHE--Appropriation Distribution Transfers.											
27	OCHE--Appropriation Distribution Transfers includes \$932,200 for the 2009 biennium that must be transferred to the energy conservation program account and used to retire the											

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of											
2	Montana-Missoula, \$104,000 in fiscal year 2008 and \$95,000 in fiscal year 2009; Montana tech of the university of Montana, \$31,800 in fiscal year 2008 and \$31,800 in fiscal year 2009;											
3	Montana state university-northern, \$69,200 in fiscal year 2008 and \$60,200 in fiscal year 2009; Montana state university-Bozeman, \$58,000 in fiscal year 2008 and \$58,000 in fiscal year											
4	2009; Montana state university-Billings, \$105,500 in fiscal year 2008 and \$105,500 in fiscal year 2009; and western Montana college of the university of Montana, \$108,650 in fiscal year											
5	2008 and \$108,150 in fiscal year 2009.											
6	The Montana university system shall pay \$88,506 for the 2009 biennium in current funds in support of the Montana natural resource information system (NRS) located at the											
7	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
8	Upon passage and approval of House Bill No. 116 of the 2007 regular session and subject to available funds, the following decision packages are approved and the amounts											
9	are appropriated to the bureau of mines and geology from the natural resources operations state special revenue account:											
10	DP 1 - Maintain program funding: The legislature approved \$174,114 in state special revenue in the 2009 biennium to restore one-time program funding increases approved in											
11	the 2007 biennium.											
12	DP 2 - Support proposed pay plans: The legislature approved \$97,540 in state special revenue in the 2009 biennium to support personal services present law increases.											
13	DP 3 - Operations support: The legislature approved \$8,070 in state special revenue in the 2009 biennium to support a 2% annual increase in gasoline and other operations											
14	costs.											
15	Of the \$2 million 6-mill levy and \$2 million general fund appropriation for equipment and technology in Equipment and Technology, \$1.75 million must be matched on a											
16	one-to-one basis from nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education											
17	in consultation with the state workforce investment board (SWIB), must require this one-to-one funding match by applicants and give scoring priority to grants that include matching funds.											
18	Matching funds may include federal revenue, private revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself,											
19	cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program											
20	planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source. This appropriation is											
21	restricted so that 6-mill levy revenue may not be awarded to the community colleges.											
22	Of the \$1.5 million general fund appropriation for high demand programs in Workforce Training-Program Development, \$700,000 must be matched by no less than one-half the											
23	appropriation amount, with nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher											
24	education in consultation with the state workforce investment board (SWIB), must require this funding match ratio and give scoring priority to grants that include matching funds. Matching											
25	funds may include federal revenue, private revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself, cost											
26	reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning											
27	that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.											



	Fiscal 2008						Fiscal 2009					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Yellow Bay Biological Station is restricted; \$100,000 each fiscal year is restricted to laboratory work associated with Flathead basin water quality monitoring, and \$25,000 each											
2	fiscal year is restricted to limnological investigations on Whitefish Lake in partnership with the Whitefish Lake institute.											
3	MSU-Northern Science and Water Programs is contingent upon passage and approval of House Bill No. 116 of the 2007 regular session.											
4	Montana Tech Advanced Nursing Workforce Program is restricted to funding the costs to the university system associated with courses at Montana tech for advanced nursing											
5	students' transition to the workforce in partnership with the St. James healthcare foundation.											
6	There is appropriated to the commissioner of higher education general fund money of \$60,788 in fiscal year 2008 and \$169,456 in fiscal year 2009, contingent upon passage											
7	and approval of [LC 5], for reimbursement of class 8 property tax reduction.											
8	SCHOOL FOR THE DEAF AND BLIND (5113)											
9	1. Administration Program (01)											
10	413,290	2,160	0	0	0	415,450	413,914	2,160	0	0	0	416,074
11	a. Legislative Audit (Restricted/Biennial)											
12	31,634	0	0	0	0	31,634	0	0	0	0	0	0
13	2. General Services Program (02)											
14	538,636	0	0	0	0	538,636	534,971	0	0	0	0	534,971
15	3. Student Services (03)											
16	1,232,083	0	27,187	0	0	1,259,270	1,240,612	0	27,187	0	0	1,267,799
17	4. Education (04)											
18	2,731,439	416,764	73,517	0	0	3,221,720	2,861,186	291,764	73,516	0	0	3,226,466
19	a. Expansion of Outreach Services (Reporting)											
20	227,663	0	0	0	0	227,663	221,509	0	0	0	0	221,509
21	b. Retention/Recruitment of Highly Qualified Staff (Reporting)											
22	213,857	0	0	0	0	213,857	265,050	0	0	0	0	265,050
23												
24	Total											
25	5,388,602	418,924	100,704	0	0	5,908,230	5,537,242	293,924	100,703	0	0	5,931,869
26	The student services program includes general fund money of \$7,669 in fiscal year 2008 and \$7,823 in fiscal year 2009 for increases to the quality educator component. The											
27	education program includes general fund money of \$13,068 in fiscal year 2008 and \$12,904 in fiscal year 2009 for increases to the quality educator component. The quality educator											

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	component increases are contingent upon passage and approval of legislation that increases the total quality educator payment as defined in 20-9-306(15).											
2	MONTANA ARTS COUNCIL (5114)											
3	1. Promotion of the Arts (01)											
4	430,418	179,640	580,895	0	0	1,190,953	421,830	184,707	589,398	0	0	1,195,935
5	a. Legislative Audit (Restricted/Biennial)											
6	9,047	3,907	7,608	0	0	20,562	0	0	0	0	0	0
7	b. Rent and Moving Expenses (Restricted)											
8	24,978	16,836	11,578	0	0	53,392	21,312	17,344	11,928	0	0	50,584
9	c. Database Rewrite (OTO)											
10	73,920	0	0	0	0	73,920	0	0	0	0	0	0
11												
12	Total											
13	538,363	200,383	600,081	0	0	1,338,827	443,142	202,051	601,326	0	0	1,246,519
14	All federal funds in Montana Arts Council are biennial appropriations.											
15	MONTANA STATE LIBRARY COMMISSION (5115)											
16	1. Statewide Library Resources (01)											
17	1,970,230	941,517	635,712	0	0	3,547,459	2,228,762	941,517	637,040	0	0	3,807,319
18	a. Legislative Audit (Restricted/Biennial)											
19	18,980	0	0	0	0	18,980	0	0	0	0	0	0
20	b. GIS Metadata Portal (Restricted)											
21	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
22	c. LSTA Grants (Biennial)											
23	0	0	916,251	0	0	916,251	0	0	191,220	0	0	191,220
24	d. Library Federation Support (Biennial)											
25	205,662	0	0	0	0	205,662	0	0	0	0	0	0
26	e. Increase Library Federation Support											
27	0	113,495	0	0	0	113,495	0	113,495	0	0	0	113,495

Fiscal 2008												Fiscal 2009				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1																
2	Total															
3	2,344,872	1,055,012	1,551,963	0	0	4,951,847	2,378,762	1,055,012	828,260	0	0	4,262,034				
4	The Increase Library Federation Support appropriation of \$113,495 in state special revenue derived from the coal tax shared revenue account is contingent upon revenue estimates of \$2,061,000 in fiscal year 2008 and \$1,975,000 in fiscal year 2009 in the coal tax shared revenue account. If the revenue to the account is higher than anticipated, Increase Library Federation Support is increased by 27.26% of additional revenue, up to a maximum of an additional \$21,505 of state special revenue each year of the biennium.															
5																
6	Library Federation Support is increased by 27.26% of additional revenue, up to a maximum of an additional \$21,505 of state special revenue each year of the biennium.															
7	MONTANA HISTORICAL SOCIETY (5117)															
8	1. Administration Program (01)															
9	1,084,821	84,991	130,619	376,312	0	1,676,743	1,091,328	85,018	130,619	390,938	0	1,697,903				
10	a. Legislative Audit (Restricted/Biennial)															
11	34,798	0	0	0	0	34,798	0	0	0	0	0	0				
12	b. Computer Replacement (Restricted)															
13	19,200	0	0	0	0	19,200	19,200	0	0	0	0	19,200				
14	2. Library Program (02)															
15	795,186	2,624	0	71,446	0	869,256	798,579	2,624	0	71,528	0	872,731				
16	a. TVMT (Restricted/Biennial/OTO)															
17	80,000	0	0	0	0	80,000	0	0	0	0	0	0				
18	3. Museum Program (03)															
19	327,022	498	0	10,000	0	337,520	312,137	498	0	10,000	0	322,635				
20	4. Publications (04)															
21	91,579	0	0	440,951	0	532,530	91,819	0	0	441,762	0	533,581				
22	5. Historic Preservation Program (06)															
23	157,036	0	474,338	5,000	0	636,374	158,471	0	477,348	5,000	0	640,819				
24																
25	Total															
26	2,589,642	88,113	604,957	903,709	0	4,186,421	2,471,534	88,140	607,967	919,228	0	4,086,869				
27																

	Fiscal 2008					Fiscal 2009						
	State General Fund	Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	State General Fund	Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	TOTAL SECTION E											
2	<del>646,804,109</del>	23,463,621	215,338,560	1,004,834	0	<del>1,088,624,105</del>	<del>646,804,109</del>	20,149,728	223,418,341	1,020,371	0	<del>1,091,392,549</del>
3	<u>840,667,070</u>					<u>1,080,474,105</u>	<u>848,914,109</u>					<u>1,093,502,549</u>
4												
5	TOTAL STATE FUNDING											
6	<del>1,595,586,962</del>	<del>62,110,528</del>	1,673,278,203	13,688,289	0	<del>3,993,656,744</del>	<del>1,613,656,364</del>	<del>598,044,754</del>	<del>1,723,795,269</del>	13,484,455	0	<del>3,940,966,899</del>
7	<del>1,592,225,575</del>	<u>619,933,326</u>				<del>3,899,135,293</del>	<del>1,615,226,418</del>	<u>597,283,521</u>	<u>1,725,568,175</u>			<del>3,951,662,569</del>
8	<u>1,592,135,575</u>					<u>3,899,035,393</u>	<u>1,617,523,515</u>					<u>3,953,859,666</u>
9												



**NEW SECTION. Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2009 biennium are as follows:

		<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
1			
2			
3	<b>Department of Transportation -- 5401</b>		
4	1. State Motor Pool		
5	a. Class 02 (small utilities)		
6	Per Hour Assigned	\$1.547	\$1.634
7	Per Mile Operated	\$0.158	\$0.160
8	b. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.948	\$2.034
10	Per Mile Operated	\$0.200	\$0.202
11	c. Class 06 (midsize compact)		
12	Per Hour Assigned	\$1.393	\$1.404
13	Per Mile Operated	\$0.123	\$0.125
14	d. Class 07 (small pickups)		
15	Per Hour Assigned	\$1.528	\$1.578
16	Per Mile Operated	\$0.187	\$0.190
17	e. Class 11 (large pickups)		
18	Per Hour Assigned	\$1.432	\$1.434
19	Per Mile Operated	\$0.215	\$0.218
20	f. Class 12 (vans - all types)		
21	Per Hour Assigned	\$1.453	\$1.417
22	Per Mile Operated	\$0.181	\$0.183
23	2. Equipment Program		
24	All of Program Operations		20-day working capital reserve
25	<b>Department of Revenue -- 5801</b>		
26	1. Business and Income Taxes Division		
27	Delinquent Account Collection Fee (percent of amount collected)	5%	5%

1	<b>Department of Administration -- 6101</b>		
2	1. Administration and Financial Services Division		
3	a. SABHRS Services Bureau		
4	Total Allocation of Costs	\$6,774,746	\$6,616,145
5	b. Management Services Unit		
6	Total Allocation of Costs	\$987,261	\$996,441
7	Portion of Unit for Human Resources		
8	Charge Per FTE of User Programs	\$417	\$429
9	c. Warrant Writer		
10	Mailer	\$0.68860	\$0.69200
11	Mailer - PRD and TRS	\$0.27860	\$0.28200
12	Nonmailer	\$0.25840	\$0.26180
13	Emergency	\$4.78180	\$4.78090
14	Duplicates	\$5.59350	\$5.59260
15	Externals		
16	Externals - Payroll	\$0.23050	\$0.23390
17	Externals - Universities	\$0.19660	\$0.20000
18	Direct Deposit		
19	Direct Deposit - Mailer	\$0.64680	\$0.64450
20	Direct Deposit - Nonmailer	\$0.23870	\$0.22690
21	2. General Services Division		
22	a. Facilities Management Bureau		
23	Office Rent (per sq. ft.)	\$8.179	\$8.592
24	Warehouse Rent (per sq. ft.)	\$4.209	\$4.547
25	Grounds Maintenance (per sq. ft.)	\$0.496	\$0.508
26	Project Mgmt (in-house)	15%	15%
27	Project Mgmt (contracted)	5%	5%

1	b. Print and Mail Services		
2	Internal Printing		
3	Impression Cost		
4	1-20	\$0.0625	\$0.0625
5	21-100	\$0.0276	\$0.0276
6	101-1000	\$0.0159	\$0.0159
7	1001-5000	\$0.0064	\$0.0064
8	5001+	\$0.0032	\$0.0032
9	Collating Machine	\$0.0064	\$0.0064
10	Collating Hand	\$0.530	\$0.530
11	Stapling Hand	\$0.0159	\$0.0159
12	Stapling In-Line	\$0.0106	\$0.0106
13	Saddle Stitch	\$0.0318	\$0.0318
14	Folding (setup)	\$10.60	\$10.60
15	Folding	\$0.0053	\$0.0053
16	Folding Right Angle (setup)	\$10.60	\$10.60
17	Folding Right Angle	\$0.0053	\$0.0053
18	Folding In-Line	\$0.0318	\$0.0318
19	Punching Standard 3-Hole	\$0.00106	\$0.00106
20	Punching Nonstandard (setup)	\$3.18	\$3.18
21	Punching Nonstandard	\$0.00106	\$0.00106
22	Cutting	\$0.583	\$0.583
23	Padding	\$0.00212	\$0.00212
24	Scoring, Perforating, Numbering (setup plus duplicating rate)	\$5.30	\$5.30
25	Perfect Binding (setup)	\$15.90	\$15.90
26	Perfect Binding	\$0.583	\$0.583
27	Tape Binding	\$0.530	\$0.530



1	Tabs	\$0.530	\$0.530
2	Transparencies	\$0.530	\$0.530
3	Shrink-Wrapping	\$0.265	\$0.265
4	Hand Bindery	\$0.530	\$0.530
5	Desktop	\$38.16	\$38.16
6	Negatives Stripped		
7	10x12	\$11.98	\$11.98
8	12x20	\$20.30	\$20.30
9	20x24	\$36.94	\$36.94
10	Negatives Stripped Halftone		
11	10x12	\$17.01	\$17.01
12	Negatives Stripped PMTs Positive		
13	10x12	\$7.05	\$7.05
14	12x20	\$14.15	\$14.15
15	20x24	\$28.30	\$28.30
16	Negatives Stripped PMTs Halftone		
17	10x12	\$10.76	\$10.76
18	Negatives Stripped Metal Plates		
19	8.5x11	\$10.60	\$10.60
20	11x17	\$21.20	\$21.20
21	Negatives Stripped Silver Plates		
22	8.5x11	\$8.48	\$8.48
23	11x17	\$9.54	\$9.54
24	Negatives Stripped CTP Plates		
25	8.5x11	\$8.48	\$8.48
26	11x17	\$9.54	\$9.54
27	Programming Per Hour	\$40.00	\$40.00

1	Overtime Per Hour	\$20.00	\$20.00
2	Scan (each)	\$9.00	\$9.00
3	Proof (each)	\$0.25	\$0.25
4	Laminating		
5	8.5x11 (each)	\$0.50	\$0.50
6	11x17 (each)	\$0.75	\$0.75
7	Color Copy		
8	8.5x11 (each)	\$0.19	\$0.19
9	11x17 (each)	\$0.38	\$0.38
10	Large Format Color Per Foot	\$12.00	\$12.00
11	External Printing		
12	Percent of Invoice Markup	6.36%	6.36%
13	Photocopy Pool		
14	Copier Monthly Charge		
15	Level 1	\$34.77	\$34.77
16	Level 2	\$115.40	\$115.40
17	Level 3	\$210.76	\$210.76
18	Level 4	\$250.93	\$250.93
19	Level 5	\$381.34	\$381.34
20	Level 6	\$526.70	\$526.70
21	Level 7	\$615.78	\$615.78
22	Optional Features for Digital Copiers		
23	Level 1		
24	Print Cost Per Page	\$0.0146	\$0.0146
25	Fax Cost Per Page	\$0.0146	\$0.0146
26	Print Option	\$18.29	\$18.29
27	Fax Option	\$14.63	\$14.63

1	Level 2		
2	Print Cost Per Page	\$0.0146	\$0.0146
3	Print Option	\$14.63	\$14.63
4	Fax Cost Per Page	\$0.0146	\$0.0146
5	Fax Option	\$21.94	\$21.94
6	Scan Option	\$14.63	\$14.63
7	Level 3		
8	Print Cost Per Page	\$0.0146	\$0.0146
9	Print Option	\$28.65	\$28.65
10	Fax Cost Per Page	\$0.0146	\$0.0146
11	Fax Option	\$23.16	\$23.16
12	Scan Option	\$24.38	\$24.38
13	Level 4		
14	Print Cost Per Copy	\$0.0146	\$0.0146
15	Print Option	\$28.65	\$28.65
16	Fax Cost Per Page	\$0.0146	\$0.0146
17	Fax Option	\$23.16	\$23.16
18	Scan Option	\$24.38	\$24.38
19	Level 5		
20	Print Cost Per Page	\$0.0146	\$0.0146
21	Print Option	\$32.31	\$32.31
22	Fax Cost Per Page	\$0.0146	\$0.0146
23	Fax Option	\$23.16	\$23.16
24	Scan Option	\$32.31	\$32.31
25	Level 6		
26	Print Cost Per Page	\$0.0146	\$0.0146
27	Print Option	\$32.31	\$32.31

1	Fax Cost Per Page	\$0.0146	\$0.0146
2	Fax Option	\$23.16	\$23.16
3	Scan Option	\$32.31	\$32.31
4	Level 7		
5	Print Cost Per Page	\$0.0146	\$0.0146
6	Print Option	\$32.31	\$32.31
7	Fax Cost Per Page	\$0.0146	\$0.0146
8	Fax Option	\$23.16	\$23.16
9	Scan Option	\$32.31	\$32.31
10	Mail Preparation		
11	Tabbing	\$0.0106	\$0.0106
12	Labeling	\$0.0106	\$0.0106
13	Ink Jet	\$0.0318	\$0.0318
14	Inserting	\$0.0106	\$0.0106
15	Winsort	\$0.0530	\$0.0530
16	Mail Operations		
17	Service Type (each)		
18	Machinable	\$0.037	\$0.037
19	Nonmachinable	\$0.069	\$0.069
20	Postcards	\$0.042	\$0.042
21	Certified Mail	\$0.530	\$0.530
22	Registered Mail	\$0.530	\$0.530
23	Internatl Mail	\$0.318	\$0.318
24	Flats	\$0.095	\$0.095
25	Priority	\$0.530	\$0.530
26	Express Mail	\$0.530	\$0.530
27	USPS Parcels	\$0.265	\$0.265

## 60th Legislature Special Session May 2007

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1	Insured Mail	\$0.530	\$0.530
2	Media Mail	\$0.265	\$0.265
3	Standard Mail	\$0.159	\$0.159
4	Postage Due	\$0.053	\$0.053
5	Fee Due	\$0.053	\$0.053
6	Tapes	\$0.212	\$0.212
7	UPS Parcels	\$0.265	\$0.265
8	Interagency Mail		
9	Dollars-Yearly	\$225,998	\$225,998
10	Postal Contract (Capitol)		
11	Dollars-Yearly	\$41,315	\$41,315
12	c. Central Stores		
13	Markup as a Percent of Retail Cost of Goods Sold	25%	25%
14	3. Information Technology Services Division		
15	Desktop Services Rate (per statewide active directory account)	\$85.75	\$90.50
16	Electronic Government Transaction Fee (per website visit)		\$0.012
17	All Remaining Operations of the Division		
18	4. State Personnel Division		
19	a. Intergovernmental Training		
20	Open Enrollment Courses		
21	Two-Day Course (per participant)	\$182	\$185
22	One-Day Course (per participant)	\$115	\$118
23	Half-Day Course (per participant)	\$87	\$90
24	Eight-Day Management Series (per participant)	\$550	\$560
25	Six-Day Management Series (per participant)	\$425	\$430
26	Four-Day Administrative Assistant Series (per participant)	\$320	\$325
27	Contract Courses		

30-day working capital reserve

1	Full Day of Training (flat fee)	\$800	\$820
2	Half Day of Training (flat fee)	\$550	\$560
3	b. Payroll Processing		
4	Payroll Fees (per employee processed per pay period)	\$1.56	\$1.47
5	5. Risk Management & Tort Defense		
6	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,146,000	\$1,146,000
7	Aviation (total allocation to agencies)	\$167,807	\$185,931
8	General Liability (total allocation to agencies)	\$7,124,500	\$7,124,500
9	Property/Miscellaneous (total allocation to agencies)	\$4,443,591	\$4,443,591
10	Department of Fish, Wildlife, and Parks -- 5201		
11	1. Vehicle and Aircraft Rates		
12	Per Mile Rates		
13	a. Sedans	\$0.36	\$0.38
14	b. Vans	\$0.40	\$0.42
15	c. Utilities	\$0.43	\$0.46
16	d. Pickup 1/2 ton	\$0.39	\$0.41
17	e. Pickup 3/4 ton	\$0.44	\$0.48
18	Per Hour Rates		
19	f. Two-Place Single Engine	\$75.05	\$90.06
20	g. Parthavia	\$357.34	\$428.80
21	h. Turbine Helicopters	\$417.46	\$480.08
22	2. Duplicating Center		
23	Per Copy		
24	a. 1-20	\$0.050	\$0.055
25	b. 21-100	\$0.035	\$0.040
26	c. 101-1000	\$0.030	\$0.035
27	d. 1001-5000	\$0.025	\$0.030

1	e. Color Copies	\$ .25	\$ .25
2	Bindery		
3	a. Collating (per sheet)	\$0.005	\$0.005
4	b. Hand Stapling (per set)	\$0.015	\$0.015
5	c. Saddle Stitch (per set)	\$0.030	\$0.030
6	d. Folding (per set)	\$0.005	\$0.005
7	e. Punching (per set)	\$0.001	\$0.001
8	f. Cutting (per minute)	\$0.550	\$0.550
9	3. Warehouse Overhead Rate	5%	5%
10	<b>Department of Environmental Quality - 5301</b>		
11	1. Indirect Rate		
12	a. Personal Services	22.5%	21%
13	b. Operating Expenditures	3%	4%
14	<b>Department of Natural Resources and Conservation - 5706</b>		
15	1. Air Operations Program		
16	a. Bell UH-1/H Helicopters	\$1075.00	\$1075.00
17	b. Jet Ranger Helicopter	\$475.00	\$475.00
18	c. Cessna 180 Series Aircraft	\$150.00	\$150.00
19	<b>Department of Commerce - 6501</b>		
20	1. Board of Investments		
21	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investment at follows:		
22	a. Administration Charge (total)	\$4,664,072	\$4,664,072
23	2. Management Services Indirect Charge Rate	14.00%	13.75%
24	<b>Department of Justice -- 4110</b>		
25	1. Agency Legal Services		
26	a. Attorney (per hour)	\$84.00	\$84.00
27	b. Investigator (per hour)	\$50.00	\$50.00

1	Department of Corrections -- 6401		
2	1. Montana Correctional Enterprises		
3	a. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
4	b. Supply Fee as a Percentage of Actual Cost of Parts	3%	3%
5	c. Cook/Chill Rate - Base Tray Price (no delivery)	\$1.37/meal	\$1.37/meal
6	d. Delivery Charge per Trayed Meal Montana State Prison	\$0.01/meal	\$0.01/meal
7	e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility	\$0.64/meal	\$0.64/meal
8	f. Delivery Charge per Trayed Meal Helena Pre-release	\$0.64/meal	\$0.64/meal
9	g. Delivery Charge per Trayed Meal WATCH DUI Program	\$0.22/meal	\$0.22/meal
10	h. Delivery Charge per Trayed Meal - Methamphetamine Treatment Ctr.	\$0.64/meal	\$0.64/meal
11	i. Spoilage Percentage All Customers	4%	4%
12	Department of Labor and Industry -- 6602		
13	1. Centralized Services Division		
14	a. Cost Allocation Plan	9.125%	9.125%
15	2. Business Standards Division		
16	a. Recharge Rate	54%	54%
17	Office of Public Instruction -- 3501		
18	1. OPI Indirect-Cost Pool	19.4%	19.4%
19			

-END-

- R-11 -





Amendments to House Bill No. 2  
3rd Reading Copy

For the Senate Finance and Claims Committee

Prepared by Jon Moe  
May 14, 2007 (6:17pm)

1. Page B-4, line 20.

**Strike:** "750,000      750,000" [general fund]

**Insert:** "250,000      250,000" [general fund]

- END -

Amendments to House Bill No. 2  
3rd Reading Copy

Requested by Senator Greg Lind

For the Senate Finance and Claims Committee

Prepared by PAT GERVAIS  
May 14, 2007 (6:17pm)

1. Page D-2, line 19.

**Strike:** "1,000,000" [general fund FY09]

**Insert:** "0" [general fund FY09]

- END -

Explanation - This amendment (passed as a conceptual amendment) reduces funding for the Methamphetamine Watch Program (a restricted, biennial, one-time-only appropriation) in the Department of Justice from \$2 million to \$1 million for the biennium.